

VOTE: 904 Namayingo District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 904 Namayingo District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Kyomya Friday
(Accounting Officer)

Signed on Date: 03-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	707,320	707,320	123,320	17%
Discretionary Government Transfers	3,893,957	3,893,957	763,696	20%
Conditional Government Transfers	27,801,793	27,801,793	6,927,988	25%
Other Government Transfers	161,450	558,474	0	0%
External Financing	462,097	804,115	131,254	28%
Total Revenues shares	33,026,617	33,765,659	7,946,258	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,491,815	2,491,815	439,864	18%
Tourism Development	19,374	19,374	4,540	23%
Natural Resources, Environment, Climate Change, Land And Water Management	587,613	587,613	129,633	22%
Private Sector Development	96,268	96,268	21,183	22%
Integrated Transport Infrastructure And Services	1,277,868	1,674,892	267,622	21%
Sustainable Urbanisation And Housing	12,283	12,283	2,581	21%
Digital Transformation	14,390	14,390	2,100	15%
Human Capital Development	23,109,279	23,451,297	5,231,426	23%
Public Sector Transformation	4,030,874	3,395,006	458,781	11%
Governance And Security	892,553	1,528,422	256,307	29%
Regional Balanced Development	57,353	57,353	2,727	5%
Development Plan Implementation	436,946	436,946	20,268	5%
Grand Total	33,026,617	33,765,659	6,837,033	21%
Wage	20,754,207	20,754,207	4,947,831	24%
Non-Wage Recurrent	9,047,518	9,444,542	1,869,361	21%
Domestic Devt	2,762,795	2,762,795	2,008	0%
External Financing	462,097	804,115	17,833	4%

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

By close of the quarter, the district had a cumulative receipt of shs 7,946,258,000 which represents 24% budget performance. These were funds from Locally Raised Revenues (17% budget performance), Discretionary Government Transfers (20% budget performance), Conditional Government Transfers (25% budget performance) and External Financing (28% budget performance). These receipts were spent under 12 National Development Plan Programs including Agro-Industrialization (18% budget released), Tourism Development (23% budget released), Natural Resources, Environment, Climate Change, Land And Water Management (22% budget released), Private Sector Development (22% budget released), Integrated Transport Infrastructure And Services and Sustainable Urbanisation And Housing both at 21% budget released each, Digital Transformation at 15% budget release, Human Capital Development at 23% budget released, Public Sector Transformation at 11% budget released, Governance And Security at 29% budget released, Regional Balanced Development and Development Plan Implementation both at 5% budget released. Additionally, of the total releases of shs 7,946,258,000, a total of shs 6,837,033,000 (21% budget released) was spent within the above programs. The interventions there in included shs 4,947,831,000 for wages, shs 1,869,361,000 for non wage recurrent interventions, only shs 2,008,000 on development interventions while shs 17,833,000 was spent on external financing interventions.

VOTE: 904 Namayingo District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	707,320	707,320	123,320	17%
Animal and Crop Husbandry related Levies	5,930	5,930	1,483	25%
Business licenses	89,278	89,278	22,320	25%
Document certification fees	7,400	7,400	1,850	25%
Local Hotel Tax	4,515	4,515	1,129	25%
Local Services Tax-Payable By Individuals	72,714	72,714	18,179	25%
Market /Gate Charges	35,528	35,528	8,882	25%
Miscellaneous receipts/income	48,300	48,300	12,075	25%
Other fees e.g. street parking fees	31,200	31,200	7,800	25%
Other licenses	36,900	36,900	9,225	25%
Other permits	20,800	20,800	5,200	25%
Property related Duties/Fees	353,705	353,705	34,954	10%
Registration fees for Documents and Businesses	150	150	0	0%
Rental Income Tax-Payable By Corporations and other enterprises	900	900	225	25%
Discretionary Government Transfers	3,893,957	3,893,957	763,696	20%
District Discretionary Equalisation Development Grant	769,744	769,744	0	0%
District Unconditional Grant Non-Wage	824,017	824,017	206,004	25%
District Unconditional Grant Wage	2,082,672	2,082,672	520,668	25%
Urban Discretionary Equalisation Development Grant	69,429	69,429	0	0%
Urban Unconditional Non-Wage	148,096	148,096	37,024	25%
Conditional Government Transfers	27,801,793	27,801,793	6,927,988	25%
Programme Conditional Grant - Non Wage Recurrent	7,206,635	7,206,635	2,160,276	30%
Programme Conditional Grant - Development	1,408,807	1,408,807	99,828	7%
Programme Conditional Grant - Wage Recurrent	18,671,536	18,671,536	4,667,884	25%
Transitional Conditional Grant - Development	514,815	514,815	0	0%
Other Government Transfers	161,450	558,474	0	0%
Micro Projects under Luwero Rwenzori Development Programme	37,450	37,450	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	34,000	34,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	0	397,024	0	
External Financing	462,097	804,115	131,254	28%
Global Alliance for Vaccines and Immunization (GAVI)	198,456	540,474	6,824	3%
United Nations Children Fund (UNICEF)	263,641	263,641	124,430	47%
Total Revenues Shares	33,026,617	33,765,659	7,946,258	24%

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Cumulative Performance for Locally Raised Revenues

By close of the quarter, the district had a cummulative receipt of shs 123,320,029 from locally raised revenues, representing a 69.7% quarterly budget performance of the expected 100% performance. This reflected however, a 17.4% annual budget performance, which is less that the anticipated 25% budget performance. The deviation was due to the less than anticipated receipts from Property related Duties/Fees.

Cumulative Performance for Central Government Transfers

By close of the first quarter FY 2025/26, the district had received shs 6,927,988,000 (25% budget performance) for Conditional Government Transfers as well as shs 763,696,000 (20% budget performance) for Discretionary Government Transfers. The deviation on the discretionary transfers was due to non receipt from both District Discretionary Equalization Development Grant and Urban Discretionary Equalization Development Grant expected in the second quarter releases while for conditional transfers, there were no receipts from Transitional Conditional Grant - Development and only 7% of the Programme Conditional Grant - Development received to cover Production services in the second year season of 2025.

Cumulative Performance for Other Government Transfers

By close of quarter one FY 2025/26, the district was yet to receive funds from other government transfers. This deviation was due to the fact that, Support to PLE (UNEB) was expected during the third term of the school calendar year, while both National Oil Seeds Project and Micro Projects under Luwero Rwenzori Development Programme funders were to disburse funds in the subsequent quarters of the financial year.

Cumulative Performance for External Financing

By the close of first quarter for the FY 2025/26, the district had a cummulative receipt of shs 131,253,511 from both United Nations Children Fund (UNICEF) and Global Alliance for Vaccines and Immunization (GAVI), the two sources of external financing, a 28% annual budget performance. This more than a quarter budget performance was due to the boost of half of the expected annual budget from United Nations Children Fund (UNICEF) to support in activities targeting 5 health facilities of Bumooli HC III, St. Matia HC III, Isinde HC III, Mutumba HC HC III and Lolwe HC III.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,182,066	4,182,066	553,887	13%	553,887
Sub-Total	4,182,066	4,182,066	553,887	13%	553,887
Department: Finance					
10 Financial Management and Accountability (LG)	248,633	248,633	56,691	23%	56,691
Sub-Total	248,633	248,633	56,691	23%	56,691
Department: Statutory bodies					
10 Legislation and Oversight	575,076	575,076	113,256	20%	113,256
Sub-Total	575,076	575,076	113,256	20%	113,256
Department: Production and Marketing					
10 Agricultural Extension	2,089,853	2,089,853	396,261	19%	396,261
20 Agricultural Production	246,805	246,805	21,353	9%	21,353
30 Agricultural Value Chain Services	157,157	157,157	22,250	14%	22,250
Sub-Total	2,493,815	2,493,815	439,864	18%	439,864
Department: Health					
10 Primary HealthCare	6,727,491	7,069,509	1,664,806	25%	1,664,806
30 Health Management and Supervision	941,208	941,208	36,221	4%	36,221
Sub-Total	7,668,699	8,010,717	1,701,027	22%	1,701,027
Department: Education					
10 Pre-Primary and Primary Education	9,240,053	9,240,053	2,192,716	24%	2,192,716
20 Secondary Education	4,644,493	4,644,493	1,152,137	25%	1,152,137
40 Education&Sports Management and Inspection	603,172	603,172	90,048	15%	90,048
50 Special Needs Education	11,000	11,000	0	0%	0
Sub-Total	14,498,718	14,498,718	3,434,901	24%	3,434,901
Department: Roads and Engineering					
10 Community Access Roads	1,323,868	1,720,892	269,122	20%	269,122
Sub-Total	1,323,868	1,720,892	269,122	20%	269,122
Department: Water					
10 Rural Water Supply and Sanitation	604,077	604,077	24,408	4%	24,408
Sub-Total	604,077	604,077	24,408	4%	24,408

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	479,286	479,286	121,036	25%	121,036
Sub-Total	479,286	479,286	121,036	25%	121,036
Department: Community Based Services					
20 Empowerment and Mindset Change	323,506	323,506	69,250	21%	69,250
Sub-Total	323,506	323,506	69,250	21%	69,250
Department: Planning					
10 Planning and Statistics	456,544	456,544	15,688	3%	15,688
Sub-Total	456,544	456,544	15,688	3%	15,688
Department: Internal Audit					
10 Compliance	55,694	55,694	12,180	22%	12,180
Sub-Total	55,694	55,694	12,180	22%	12,180
Department: Trade, Industry and Local Development					
10 Commercial Services	106,184	106,184	23,886	22%	23,886
20 Value Chain Services	10,450	10,450	1,837	18%	1,837
Sub-Total	116,634	116,634	25,723	22%	25,723
Grand Total	33,026,617	33,765,659	6,837,033	21%	6,837,033

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,512,941	3,512,941	809,096	23%	809,096
District Unconditional Grant Non-Wage	122,260	122,260	31,841	26%	31,841
District Unconditional Grant Wage	892,853	892,853	217,213	24%	217,213
Locally Raised Revenues	400,726	400,726	35,767	9%	35,767
Multi-Sectoral Transfers to LLGs_NonWage	332,604	332,604	83,151	25%	83,151
Programme Conditional Grant - Non Wage Recurrent	1,764,498	1,764,498	441,124	25%	441,124
Development Revenues	669,125	669,125	0	0%	0
District Discretionary Equalisation Development Grant	24,800	24,800	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	344,325	344,325	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	4,182,066	4,182,066	809,096	19%	809,096
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	892,853	892,853	211,212	24%	211,212
Non Wage	2,620,088	2,620,088	342,675	13%	342,675
Development Expenditure					
Domestic Development	669,125	669,125	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,182,066	4,182,066	553,887	13%	553,887
C: Unspent Balances					
Recurrent Balances	809,096	1454058.8915	255,210		
Wage		217,213	6,001	186,584,186,571,419,870%	
Non Wage		591,883	249,208	-101,371,490%	
Development Balances			0		
Domestic Development			0	-41,118,176%	
External Financing			0	0%	
Total Unspent			255,210	-54,579,560%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

District Unconditional Grant Non-Wage received UGX 31,841,000, representing 26% ,District Unconditional Grant Wage received UGX 217213,000, representing 24% ,Locally Raised Revenues Received UGX 35,767,000 representing 9% of the total budget,Multi-Sectoral Transfers to LLGs_NonWage received UGX 83,151,000 representing 25%,Programme Conditional Grant - Non Wage Recurrent received 441,124,000 representing 25%,Under Recurrent Expenditure received UGX 553,887,000 representing 13% was spent of which 211,212,000 representing 24%Non-Wage received UGX 342,675,000 representing 13%

Reasons for unspent balances on the bank account

The department had unspent wage and unspent gratuity & pension that were meant for paying of retired staff that had not accessed both payroll

Highlights of physical performance by end of the quarter

Facilitated Communication Officer to document field activities & filling stories of beneficiaries of UWEP,ICOLEW,PDM,BANDA HC III & tourism Apiary, Paid salaries to 1530 staffs for the month of July,August & September, Procured meals & refreshment for 5 DEC members during the 3 DEC meetings held,Procured 41.8 ltrs for CAO's travels, subscribed to the Internet for the months of July,August & September, Procured 10 reams of plain Papers for office use, Facilitated 5 members of board of survey to carryout board of survey exercise across the 11 LLGs, Facilitated Senior records officer to conduct monitoring visits to 3 LLGs i.e Bukhana,Sigulu & Lolwe, Facilitated Records Officer to deliver Mails & correspondences across 11 LLGs.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	248,633	248,633	61,462	25%	61,462
District Unconditional Grant Non-Wage	81,040	81,040	20,260	25%	20,260
District Unconditional Grant Wage	156,000	156,000	41,202	26%	41,202
Locally Raised Revenues	11,593	11,593	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	248,633	248,633	61,462	25%	61,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,000	156,000	41,202	26%	41,202
Non Wage	92,633	92,633	15,490	17%	15,490
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	248,633	248,633	56,691	23%	56,691
C: Unspent Balances					
Recurrent Balances	61,462	131232.158	4,771		
Wage		41,202	0	-3,899,980%	
Non Wage		20,260	4,771	-5,082,775%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,771	-5,607,668%	

Summary of Department Revenues and Expenditure by Source

By end of the first quarter, FY 20256/26, the department had receipt shs 61,462,000 which represents 25% annual budget performance. These receipts were from two sources of which shs 20,260,000 (25% budget performance) was from District unconditional Grant Non-Wage while shs 41,202,000 (26% budget performance) was from District Unconditional Grant Wage.

Of the receipts in quarter one, 100% of wage received was spent, while 17% of non wage recurrent received (shs 15,490,000) was spent.

Reasons for unspent balances on the bank account

The unspent balances were for a capacity building and refresher training of LLG accounting staff which was postponed for October, 2025

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department transferred shs 5,769,250 to lower local governments as locally raised revenues for the period ending September 2025, facilitated officers to attend quarter 1 AGO IFMS support workshop in jinja IFMS treasury center, paid annual subscription to ICPAU for CPAs in the department, prepared and submitted annual financial statements for FY 2024/25, repaired and maintained motorcycle no. LG 0016 - 088, facilitated staff to attended the audit exit meetings for FY 2024/25 and parliamentary PAC for FY 2023/24 reports, repaired and maintained departmental motorcycle no. LG 0026-088, undertook monitoring and support supervision of LLG staff under finance department on mainland S/Cs and T/Cs, conducted the Assets valuation process, serviced and maintained the IFMS generator and replaced the IFMS network switch.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	510,665	510,665	127,666	25%	127,666
District Unconditional Grant Non-Wage	307,648	307,649	76,912	25%	76,912
District Unconditional Grant Wage	185,796	185,796	46,449	25%	46,449
Locally Raised Revenues	17,221	17,221	4,305	25%	4,305
Development Revenues	64,411	64,411	0	0%	0
District Discretionary Equalisation Development Grant	64,412	64,411	0	0%	0
Total Revenues Shares	575,076	575,076	127,666	22%	127,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	185,796	185,796	43,120	23%	43,120
Non Wage	324,869	324,869	70,136	22%	70,136
Development Expenditure					
Domestic Development	64,411	64,411	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	575,076	575,076	113,256	20%	113,256
C: Unspent Balances					
Recurrent Balances	127,666	237272.9235	14,411		
Wage		46,449	3,329	-4,311,966%	
Non Wage		81,217	11,081	-14,689,221%	
Development Balances			0		
Domestic Development			0	-1,324,760%	
External Financing			0	0%	
Total Unspent			14,411	-11,197,899%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one the department received 127,666,000 of the total approved budget. Of these, District Unconditional Grant Non-Wage UGX 76,912,000 representing 25%, locally raised revenues were shs 4,305,000 representing 25%. District Unconditional Grant Wage was at shs 46,449,000 which is 25%

Reasons for unspent balances on the bank account

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

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Held one council meeting, held one land board meeting, procured meals and refreshments durring the committee meetings and councils, procured fuel to the offices of the district chairperson, the secretaries and sapaeker

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,294,159	2,294,159	695,446	30%	695,446
District Unconditional Grant Non-Wage	0	0	0	0%	0
Locally Raised Revenues	250,000	250,000	83,248	33%	83,248
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	454,631	454,631	227,315	50%	227,315
Programme Conditional Grant - Wage Recurrent	1,539,528	1,539,528	384,882	25%	384,882
Development Revenues	199,656	199,656	99,828	50%	99,828
Programme Conditional Grant - Development	199,656	199,656	99,828	50%	99,828
Total Revenues Shares	2,493,815	2,493,815	795,274	32%	795,274
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,539,528	1,539,528	374,740	24%	374,740
Non Wage	754,631	754,631	63,116	8%	63,116
Development Expenditure					
Domestic Development	199,656	199,656	2,008	1%	2,008
External Financing	0	0	0	0%	0
Total Expenditure	2,493,815	2,493,815	439,864	18%	439,864
C: Unspent Balances					
Recurrent Balances	695,446	1187553.7705	257,589		
Wage		384,882	10,141	-37,474,045%	
Non Wage		310,564	247,448	-42,482,575%	
Development Balances			97,820		
Domestic Development			97,820	-9,783,790%	
External Financing			0	0%	
Total Unspent			355,409	-43,191,171%	

Summary of Department Revenues and Expenditure by Source

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At the end of Quarter one 2025/26, the department had received a total of UGX 795,274,000 which is 32% of the Approved Annual Budget. Of this UGX 695,446,000 was recurrent revenue which was 30% of the approved budget for recurrent revenues and UGX 99,828,000 was development revenues which was 50 % of the approved budget for development revenues.

At the end of quarter one, the Department had spent a total of UGX 439,864,000 representing 18% of the Annual Approved Budget for 2025/2026. Out of this total expenditure, UGX 374,740,000 (85%) was spent on wage, UGX 63,116,000 (14%) was non-wage recurrent spent on recurrent activities and UGX 2,008,000 (1%) was domestic development funds spent on microscale irrigation programme activities.

. At the end of the quarter the Department had a total un-spent balance of UGX 355,409,000 composed of (UGX 10,141,000 Wage; UGX 247,448,000 Non-wage recurrent and UGX 97,820,000 Development).

Reasons for unspent balances on the bank account

The total unspent balance was UGX 355,409,000

a) UGX 97,820,000 Development funds was under Agricultural Extension Development and Production Development budgeted for supplies of which the procurement process was still on-going. In addition, some of the funds were under the microscale irrigation programme for activities of which requisitions had been initiated and were being processed by the end of the quarter.

b) UGX 247,448,000 Non-wage recurrent funds was for recurrent activities of which requisitions were being processed for payment including funds for motorcycle repairs, agricultural extension field activities of farmer follow-up and trainings, and payment of allowances of house rent and monitoring allowances for PDCs. The funds will be paid off after maturity of the respective requisitions.

c) UGX 10,141,000 wage funds were for payment of the mandatory deductions from salary (PAYE, LST, Bank loan deductions and others).

Highlights of physical performance by end of the quarter

- 36 staff paid monthly salaries for 3 months
- Farm visits conducted to 1,120 farming households (both PDM & Non-PDM)
- 20 Microscale irrigation beneficiary farmers visited and given extension advice.
- 120 farmers in 16 parishes sensitized on control of invasive and parasitic weeds
- 2,570 farmers & 20 Farmer groups trained in cattle production and management, aquaculture & farming as a business.
- 120 farmers sensitized on control of the tsetse-fly vector and trypanosomiasis.\
- Monthly data collection on fish capture conducted at 51 landing sites
- Parasite and disease surveillance in livestock conducted for 5 days
- Conducted Monitoring, supervision and backstopping of field activity implementation of Agricultural Extension Services by the Social Services Committee, DPMO, DVO, DAO, SE, PFO, SAE for 5 days.
- 100 tsetse fly traps deployed and monitored for 4 rounds
- 50 PDCs held a total of 50 review and planning meetings and field monitoring of PDM for the 50 Parishes.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,806,872	6,806,872	1,701,080	25%	1,701,080
District Unconditional Grant Non-Wage	2,552	2,552	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	905,715	905,715	226,429	25%	226,429
Programme Conditional Grant - Wage Recurrent	5,898,605	5,898,605	1,474,651	25%	1,474,651
Development Revenues	861,827	1,203,845	131,254	15%	131,254
District Discretionary Equalisation Development Grant	60,000	60,000	0	0%	0
External Financing	462,097	804,115	131,254	28%	131,254
Programme Conditional Grant - Development	339,731	339,731	0	0%	0
Total Revenues Shares	7,668,699	8,010,717	1,832,334	24%	1,832,334
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,898,605	5,898,605	1,457,585	25%	1,457,585
Non Wage	908,267	908,267	225,610	25%	225,610
Development Expenditure					
Domestic Development	399,731	399,731	0	0%	0
External Financing	462,097	804,115	17832.8	4%	17,833
Total Expenditure	7,668,699	8,010,717	1,701,027	22%	1,701,027
C: Unspent Balances					
Recurrent Balances	1,701,080	3375597.972	17,885		
Wage		1,474,651	17,066	-145,758,500%	
Non Wage		226,429	819	-44,109,734%	
Development Balances			113,421		
Domestic Development			0	-29,795,055%	
External Financing			113,421	-47,861,692%	
Total Unspent			131,306	-168,270,412%	

Summary of Department Revenues and Expenditure by Source

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

By the end of quarter one of FY 2024/2025, the health department received UGX 1,832,334,000, representing 24% of the total approved budget. This was funded as follows;

- Sector conditional grant wage received UGX 1,474,651,000, representing 25% of the total wage budget.
- Conditional grant non-wage received UGX 226,429,000, representing 25% of the total grant budget.
- Received UGX 131,254,000 development grant (external financing) representing 28% of the total budget for external financing.

By the end of the First quarter, the department spent a total of UGX 1,701,027,000, representing 22% of the Total approved Budget.

- UGX 1,457,585,000 on wages, representing 25% of the total wage budget.
- UGX 225,610,000 on non-wage representing 24% of the total grant budget,
- UGX 0,000 on domestic developments representing 0%.
- UGX 17,833,000 external financing representing 4% of the grant.

Reasons for unspent balances on the bank account

At the end of the quarter, the department had an unspent balance of UGX 131,306,000 for

- UGX 17,066,000 for wages
- UGX 819,000 for supporting IPC and DHT meetings
- UGX 113,421,000 for supporting DICAH meetings, HUMC meetings, Payment for Teachers and Health workers trainings on journey plus and newborn care, supporting pregnant and breastfeeding women on nutrition, and supporting 17 schools to make reusable sanitary pads.

Highlights of physical performance by end of the quarter

- 114 immunization outreaches were carried out in all health facilities, DPT1 coverage (102.3%), DPT3 coverage (97.3%), MR2 coverage (48.22%), MR1 coverage (102%), and fully immunized children (80.6%).
- ANC1 2162 (103.5%), ANC4 1296 (64%), ANC first trimester 765 (35%).
- Total OPD attendance was 65001, where 24028 males and 40973 females were treated.
- 28 HUMC meetings were conducted at public facilities.
- Paid salaries to 288 health workers and support staff
- Trained 75 teachers from 17 schools on the Journey Plus curriculum
- Carried out Vehicle maintenance and repair (UG6726M, UG 7109M)
- Trained 30 health workers on the journey plus curriculum
- Trained 25 health workers on newborn care
- Carried out DHT meetings.
- Carried out health facility attendance audit in 10 HFs.
- Carried out financial management in health facilities.
- Improved service delivery by carrying out HFs support supervision and SPARS supervision in 34 HFs.
- Carried out political monitoring of Health

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,089,917	14,089,917	3,740,917	27%	3,740,917
District Unconditional Grant Non-Wage	2,552	2,552	0	0%	0
District Unconditional Grant Wage	57,253	57,253	14,313	25%	14,313
Locally Raised Revenues	7,949	7,949	0	0%	0
Other Transfers from Central Government	34,000	34,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,754,760	2,754,760	918,253	33%	918,253
Programme Conditional Grant - Wage Recurrent	11,233,403	11,233,403	2,808,351	25%	2,808,351
Development Revenues	408,801	408,801	0	0%	0
Programme Conditional Grant - Development	408,801	408,801	0	0%	0
Total Revenues Shares	14,498,718	14,498,718	3,740,917	26%	3,740,917
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,290,656	11,290,656	2,623,505	23%	2,623,505
Non Wage	2,799,261	2,799,261	811,396	29%	811,396
Development Expenditure					
Domestic Development	408,801	408,801	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	14,498,718	14,498,718	3,434,901	24%	3,434,901
C: Unspent Balances					
Recurrent Balances	3,740,917	7057359.96308367	306,017		
Wage		2,822,664	199,159	-262,350,455%	
Non Wage		918,253	106,857	-160,200,891%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			306,017	-339,749,138%	

Summary of Department Revenues and Expenditure by Source

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

At the end of Q1 the department received 3,740,917,000 shillings (26%) of which 2,808,351,000 shillings was conditional grant wage recurrent which represents 25%,918,253,000 shillings conditional grant non-wage recurrent which represents 33% and 14,313,000shillings was district unconditional grant wage which represents 25%. However, the department spent a total of 3434901,000(24%)of which 2,623,505,000 shillings on wage which represents 23% and 811.396,000 shillings on non-wage which represents 29% of the budget. The department however had unspent balance of 306,017,000shillings of which 199,159,000 shillings was wage and 106,857,000 shillings was non wage

Reasons for unspent balances on the bank account

The unspent balance on non wage was due to EMIS data enrollment not matching the actual data in schools and wage was due HCM system where by some people have not been paid

Highlights of physical performance by end of the quarter

Sensitized schools about HIV in the subcounties of Sigulu and Bukana in the following schools of Bulagayi p/s,Bumalenge ps,Bugana ps and Buhobi primary schools
Paid salaries to 864 primary school teachers across the whole district where by 635 were males and 299 female teachers
Paid capitation grants to all the 7 secondary schools within the district
Paid salaries to 168 secondary teachers who teacher within the districts
Conducted ball games up to national level in which took place in Yumbe District
Conducted music,dance and drama up to natinal level in Mbale city
conducted Scouts and girl guide up-to National level in Wakiso-Kaazi
conducted environment and social screening of development projects in Sigulu, Lolwe, buyinja,. Buswale, and mutumba sub counties
Inspected 81 primary aided government schools in the whole district and also monitored 63 primary aided schools in the district with the aim of ensuring the quality and accessibility to equitable Education
Paid salaries.

VOTE: 904 Namayingo District

Quarter 1

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	1,123,868	1,520,892	271,923	24%	271,923
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	83,868	83,868	21,923	26%	21,923
Other Transfers from Central Government	40,000	437,024	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	200,000	200,000	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	1,323,868	1,720,892	271,923	21%	271,923
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,868	83,868	21,923	26%	21,923
Non Wage	1,040,000	1,437,024	247,199	24%	247,199
Development Expenditure					
Domestic Development	200,000	200,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,323,868	1,720,892	269,122	20%	269,122
C: Unspent Balances					
Recurrent Balances	271,923	534226.898	2,801		
Wage		21,923	0	-2,096,708%	
Non Wage		250,000	2,801	-48,883,670%	
Development Balances			0		
Domestic Development			0	-206,158,430,208,000,000%	
External Financing			0	0%	
Total Unspent			2,801	-26,640,305%	

Summary of Department Revenues and Expenditure by Source

At the end Q1 the department had received a total of 271,923,000 representing 24% of which 21,923,000(26%) was District Unconditional Grant Wage and 250,00,000(25%) was Programme Conditional Grant - Non Wage Recurrent . The department spent a total of 269,122,000(20%) of which non wage was 247,199,000(24%) and 21,923,000(26%) was wage. The total unspent was 2,801,000 all non wage.

Reasons for unspent balances on the bank account

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

The uspent balances were balances on the activities of Q1 to be utilized in the Q2.

Highlights of physical performance by end of the quarter

- Purchased Assorted Office Stationery
- Purchased office cleaning materials
- Conducted conditional assessment of District Roads
- Held Quarter one District Roads Committee meeting
- Carried out routine service of the District Roads equipment and Mechanical Repair of Grader and Roller
- Paid Salaries for 13 staff (2 females)
- Maintained 29 KMs of District Roads (Bugoma -Busero-Konabar (6km), Lutolo- Busiro(9km), Nsango- Lubombasi- Buswale(6km) and Bukeda-Bujwanga-Simase(8KM)
- Bridged Lugala-Buchunia Road(6km)

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	128,643	128,643	38,560	30%	38,560
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	51,858	51,858	12,965	25%	12,965
Programme Conditional Grant - Non Wage Recurrent	76,785	76,785	25,595	33%	25,595
Development Revenues	475,433	475,433	0	0%	0
Programme Conditional Grant - Development	460,618	460,618	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	604,077	604,077	38,560	6%	38,560
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,858	51,858	9,370	18%	9,370
Non Wage	76,785	76,785	15,038	20%	15,038
Development Expenditure					
Domestic Development	475,433	475,433	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	604,077	604,077	24,408	4%	24,408
C: Unspent Balances					
Recurrent Balances	38,560	66394.016	14,152		
Wage		12,965	3,595	-936,951%	
Non Wage		25,595	10,557	-4,380,398%	
Development Balances			0		
Domestic Development			0	-11,932,170%	
External Financing			0	0%	
Total Unspent			14,152	-2,402,201%	

Summary of Department Revenues and Expenditure by Source

At the end quarter one the Water department had received a total of 38,560,000 representing 6% of the total annual budget. Of which UGX 25,595,000 (33%) was non-wage recurrent and UGX 12,965,000(25%) was Wage.
The department spent a total of UGX 24,408,000 of the funds received during the quarter. UGX 15,038,000(20%) was Non-wage recurrent expenditure, and UGX 9,370,000 (18%) was wage expenditure.
A total of UGX 14,152,000 was unspent by the end of the quarter, of which UGX 3,595,000 was wage and UGX 10,557,000 was non-wage recurrent.

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Activities like establishment and establishment of water user committees, as well as training of hand pump mechanics were to be carried out in Quarter 2.

Highlights of physical performance by end of the quarter

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

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	479,286	479,286	137,985	29%	137,985
District Unconditional Grant Non-Wage	7,656	7,656	1,914	25%	1,914
District Unconditional Grant Wage	359,031	359,031	100,081	28%	100,081
Locally Raised Revenues	4,627	4,627	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	107,972	107,972	35,991	33%	35,991
Development Revenues	0	0	0	0%	0
Total Revenues Shares	479,286	479,286	137,985	29%	137,985
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	359,031	359,031	100,081	28%	100,081
Non Wage	120,255	120,255	20,955	17%	20,955
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	479,286	479,286	121,036	25%	121,036
C: Unspent Balances					
Recurrent Balances	137,985	237384.575	16,950		
Wage		100,081	0	-8,975,771%	
Non Wage		37,905	16,950	-4,716,712%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,950	-11,965,596%	

Summary of Department Revenues and Expenditure by Source

At the end of quarter one, the department had received 137,985,000 representing 29% of the total annual budget of which 100,081,000 representing 28% was District Unconditional Grant Wage, 35,991,000 resenting 33% and 1,914,000 representing 25% District Unconditional Grant Non-Wage. The department spent a total of 121,036,000 representing 25% of the budget of which 100,081,000 representing 28% was wage and 20,955,000 representing 17% was non-wage leaving 16,950,000 unspent.

Reasons for unspent balances on the bank account

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

The unspent balance of 16,950,000 was meant for the tree seedlings but due to un favorable weather, the seedlings were not procured. The department intends to procure the seedlings in the third quarter when the weather conditions are favorable.

Highlights of physical performance by end of the quarter

- paid office electricity utilities
- procured fuel, lubricant and oil for monitoring and supervision of department activities
- maintained department activity
- conducted multisectoral monitoring of environment by district social services committee.
- conducted illegal patrols against forestry activities and revenue collection from timber produce.
- held community mobilization meeting on wetland management.
- carried out monitoring of implementation of wetland management plans in Buhemba and Mutumba Sub counties.
- carried out stakeholder environment sensitization in Lolwe subcounty.
- conducted community sensitization and mobilization to promote physical planning in Lolwe subcounty.
- conducted community sensitization and mobilization to promote land titling for land tenure security in Lowe sub county.

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	323,506	323,506	71,594	22%	71,594
District Unconditional Grant Non-Wage	8,760	8,760	2,190	25%	2,190
District Unconditional Grant Wage	198,453	198,453	50,685	26%	50,685
Locally Raised Revenues	3,966	3,966	0	0%	0
Other Transfers from Central Government	37,450	37,450	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,877	74,877	18,719	25%	18,719
Development Revenues	0	0	0	0%	0
Total Revenues Shares	323,506	323,506	71,594	22%	71,594
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,453	198,453	50,685	26%	50,685
Non Wage	125,053	125,053	18,565	15%	18,565
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	323,506	323,506	69,250	21%	69,250
C: Unspent Balances					
Recurrent Balances	71,594	177378.452	2,344		
Wage		50,685	0	-4,961,280%	
Non Wage		20,909	2,344	-7,687,139%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,344	-6,853,417%	

Summary of Department Revenues and Expenditure by Source

The Department recieved a total of 70,522,000 representing 22% of the taotal annual budget. this was for UCG 2,190,000, Wage 49,613,000 and 18,719,000 for SCG .

The department carried forward a balance of 1,272,000 as un spent balance

Reasons for unspent balances on the bank account

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

Less money released in relation to the activities planned thereby making activities to be pushed to quarter two

Highlights of physical performance by end of the quarter

- Paid Staff salaries for all staff for three months
- Conducted Staff support supervision for LLGs
- Conducted one District Disability Council and one Older persons Council meetings
- Conducted on District Youth Executive meeting
- Conducted one CEG Facilitators meeting
- Coordination of Departmental activities with the line Ministry done
- Conducted monitoring of SEGOP and NSG projects
- Facilitated District Older persons council Chairperson to attend International Celebrations in Jinja
- Facilitated two Youth Delegates to attend International Youth day celebrations in Masindi

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,907	113,907	18,767	16%	18,767
District Unconditional Grant Non-Wage	61,280	61,280	15,320	25%	15,320
District Unconditional Grant Wage	48,000	48,000	3,447	7%	3,447
Locally Raised Revenues	4,627	4,627	0	0%	0
Development Revenues	342,636	342,636	0	0%	0
District Discretionary Equalisation Development Grant	342,636	342,636	0	0%	0
Total Revenues Shares	456,544	456,544	18,767	4%	18,767
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	2,413	5%	2,413
Non Wage	65,907	65,907	13,275	20%	13,275
Development Expenditure					
Domestic Development	342,636	342,636	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	456,544	456,544	15,688	3%	15,688
C: Unspent Balances					
Recurrent Balances	18,767	44382.898	3,079		
Wage		3,447	1,034	-1,096,597%	
Non Wage		15,320	2,045	-2,981,673%	
Development Balances			0		
Domestic Development			0	-6,439,407%	
External Financing			0	0%	
Total Unspent			3,079	-1,550,055%	

Summary of Department Revenues and Expenditure by Source

At the end of Q1 the department had received a total of 18,767, 000 representing 4% of the budget.15,320,000(25%) was NW- recurrent and 3,447,000(7%). The total expenditure at the end of the quarter was 15,688,000(3%) of which 13,275 ,000(20%) was non -wage recurrent and 2,413 ,000(5%) was Wage.

The un spent balances were 3,079 ,000(1,034 ,000 was wage and 2,045,000 was non wage)

Reasons for unspent balances on the bank account

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

The Unspent wage was funds for officer who is yet to updated on HCM under science scale. The Unspent NW -recurrent was meant to print DDPIV which is still under review by NPA.

Highlights of physical performance by end of the quarter

- Paid salaries for one male staff in the Department for the months of July to September.
- Purchased assorted small office equipment.
- 50 copies of Annual Workplan and Budget Books Printed and Bounded purchased Departmental fuel
- Facilitated 2 officers (Planner and PHRO) to attend wage Harmonization meeting at NARC
- Facilitated officer (Planner) to attend world population day
- Conducted a workstation through which Q4 report was prepared and Submitted to MoFPED through PBS.
- Facilitated Officer to attend meeting on refocusing the planning and budgeting function in Uganda which was held at Speke resort Munyonyo.

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	52,694	52,694	12,347	23%	12,347
District Unconditional Grant Non-Wage	38,104	38,104	9,526	25%	9,526
District Unconditional Grant Wage	11,284	11,284	2,821	25%	2,821
Locally Raised Revenues	3,305	3,305	0	0%	0
Development Revenues	3,000	3,000	0	0%	0
District Discretionary Equalisation Development Grant	3,000	3,000	0	0%	0
Total Revenues Shares	55,694	55,694	12,347	22%	12,347
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,284	11,284	2,654	24%	2,654
Non Wage	41,409	41,409	9,526	23%	9,526
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,694	55,694	12,180	22%	12,180
C: Unspent Balances					
Recurrent Balances	12,347	25352.97975	168		
Wage		2,821	168	-265,360%	
Non Wage		9,526	0	-1,978,302%	
Development Balances			0		
Domestic Development			0	-130,000%	
External Financing			0	0%	
Total Unspent			168	-1,205,613%	

Summary of Department Revenues and Expenditure by Source

At the end quarter one the department has received a total of 12,347,000 representing 22% of the total budget. Of which 9,526,000(25%) was non-wage recurrent and 2,821,000(25%) was wage. The department spent a total of 12,180,000 (22%). 2,654,000(24%) was wage recurrent and 9,526,000 (23%) was non-wage. A total of wage 168,000 was unspent.

Reasons for unspent balances on the bank account

The unspent balance was annual increment that had not been activated.

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Conducted handover of sub county assistant accountant for Sigulu, Banda and Buhemba and Banda TC
Submitted of verification report for VAT
Conducted handover of head teachers in Banda , Mutumba and st. philips Lwangosia.
Submitted 4th quarter report to Auditor general in Kampala.
Audited health facilities
Paid salaries for department staff.

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,634	116,634	28,332	24%	28,332
District Unconditional Grant Non-Wage	7,656	7,656	1,914	25%	1,914
District Unconditional Grant Wage	38,275	38,275	9,569	25%	9,569
Locally Raised Revenues	3,305	3,305	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	67,397	67,398	16,849	25%	16,849
Development Revenues	0	0	0	0%	0
Total Revenues Shares	116,634	116,634	28,332	24%	28,332
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,275	38,275	9,343	24%	9,343
Non Wage	78,359	78,359	16,381	21%	16,381
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,634	116,634	25,723	22%	25,723
C: Unspent Balances					
Recurrent Balances	28,332	57336.306	2,609		
Wage		9,569	226	-934,284%	
Non Wage		18,763	2,383	-3,823,696%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,609	-2,544,004%	

Summary of Department Revenues and Expenditure by Source

At the first quarter,the department recieved 28,332,000 representing 24% of the budget.District un conditional grant non-wage was 1,914,000 (25%),conditional grant non-wage recurrent was 16,849,000.Wage of 9,343,000 (24%) was spent,non wage of 16,381,000 (21%) was spent making total expenditure of 25,723,000.226,000 for wage was not spent because bars of some Officers in the department were not paid.2,383,000 for non-wage was not spent because activities which were supposed to be done will be implemented in the subsequent quarters.

Reasons for unspent balances on the bank account

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

226,000 for wage was not spent because bars of some Officers in the department were not paid.2,383,000 for non-wage was not spent because activities which were supposed to be done will be implemented in the subsequent quarters.

Highlights of physical performance by end of the quarter

Procured and installed a tourism signage at GAZ fuel station junction,conducted District Tourism coordination committee familiarisation tour,procured tourism sector laptop battery,monitored departmental activities in Lolwe Islands with the social services committee,conducted quarterly LEDIC meeting for first quarter at the District headquarters,travelled to Public private partnership unit in Kampala,drafted the Districtr tourism development plan,travelled to Arua to attend World Tourism day,disseminated market information to 73 farmers in Namayingo Town council,Buswale,Banda and Lolwe,held radio talk show on Namayingo FM and held meetings with traders in Gorofa,Singila and Kandege to sensitize them on business registration,held meetings with traders in Kandege,Gorofa and Singila to organise them in their leadership,conducted technical backstopping of PDM and Emyooga SACCOs.

VOTE: 904 Namayingo District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Holding DEC,Subscription to ULGA,Procurement of fuel for sector travels	Procured meals and refreshment for 5 DEC members during the 3 DEC meetings held,Procured 41.8 ltrs for sector travels	N.A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	5,000	1,225
227004 Fuel, Lubricants and Oils	2,100	525
Total for Key Service Area	12,100	2,250
Wage	0	0
Non-Wage	12,100	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

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

Quartely subscription to Internet,Facilitating sector travels,Procurement of stationary for Office	subscribed to the Internet for the months of July,August and September, Procured 10 reams of plain Papers for office use	N.A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	1,500	750
221011 Printing, Stationery, Photocopying and Binding	300	150
221012 Small Office Equipment	750	0
222001 Information and Communication Technology Services.	6,640	1,200
227001 Travel inland	700	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Key Service Area	14,390	2,100
Wage	0	0
Non-Wage	9,890	2,100

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	4,500	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Carrying out board servey across the LLGs in the district	Facilitated 5 members of board of survey to carryout board of survey exercise across the 11 LLGs	N.A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	37,205	0	
221011 Printing, Stationery, Photocopying and Binding	388	387	
227001 Travel inland	2,000	2,000	
227004 Fuel, Lubricants and Oils	2,500	460	
263402 Transfer to Other Government Units	598,664	0	
Total for Key Service Area	640,757	2,847	
	Wage	0	
	Non-Wage	2,847	
	GoU Dev	0	
	Ext Finance	0	

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Producing Bid documents,Disposal of Assets	Carried out of Market price assessment of different markets across the district	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,344	0	
221009 Welfare and Entertainment	3,656	1,135	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
221012 Small Office Equipment	616	0	
227001 Travel inland	2,970	0	
Total for Key Service Area	15,586	1,135	
	Wage	0	
	Non-Wage	1,135	
	GoU Dev	0	
	Ext Finance	0	

Key Service Area: 000008 Records Management

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Facilitating Dispartch of mails to 11 LLGs,Purchase of Airtime for office facilitation,Mantainance of motorcycle	NA	
Facilitating Dispartch of mails to 11 LLGs,Purchase of Airtime for office facilitation,Mantainance of motorcycle	NA	
Facilitating Dispartch of mails to 11 LLGs,Purchase of Airtime for office facilitation,Mantainance of motorcycle	NA	
PIAP Output: 14060109 Records Management coordinated		
	Facilitated Senior records officer to conduct monitoring visits to 3 LLGs ie Bukhana,Sigulu and Lolwe, Facilitated Records Officer to deliver Mails across 11 LLGs	N.AN.A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	750	0
222001 Information and Communication Technology Services.	300	150
224004 Beddings, Clothing, Footwear and related Services	500	125
227001 Travel inland	2,450	612
312231 Office Equipment - Acquisition	800	0
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Key Service Area	10,800	1,187
Wage	0	0
Non-Wage	5,500	1,187
GoU Dev	5,300	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14030201 Capacity of public servants enhanced

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

PIAP Output: 14060110 Communication and Public Relations Coordinated

	Facilitated Communication Officer to document field activities and filling stories of beneficiaries of UWEP,ICOLEW,PDM,BANDA HC III and tourism Apiary	N.A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	880	220
227001 Travel inland	3,906	500
Total for Key Service Area	4,786	720

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	4,786	720
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

	Paid salaries to 1530 staffs for the month of July,August and september	N.A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		892,853	211,212
273104 Pension		897,105	149,385
273105 Gratuity		867,393	48,109
Total for Key Service Area		2,657,351	408,705
	Wage	892,853	211,212
	Non-Wage	1,764,498	197,494
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Payment of security Guards, Procurement of fuel for DCAOs Travels	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		1,000	0
223004 Guard and Security services		12,000	3,000
225204 Monitoring and Supervision of capital work		2,000	0
227001 Travel inland		5,880	1,470
227004 Fuel, Lubricants and Oils		5,000	1,250
Total for Key Service Area		26,880	5,970
	Wage	0	0
	Non-Wage	24,880	5,970
	GoU Dev	2,000	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	326,463	35,767
312139 Other Structures - Acquisition	300,000	0
Total for Key Service Area	626,463	35,767
Wage	0	0
Non-Wage	326,463	35,767
GoU Dev	300,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Facilitated CAO to monitor UGFIT Project ie Buhemba Seed school, Lugala OPD	N.A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	24,844	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	4,000	0
223005 Electricity	1,000	250
223006 Water	1,000	250
224004 Beddings, Clothing, Footwear and related Services	800	200
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	27,000	0
228002 Maintenance-Transport Equipment	27,439	1,104
228004 Maintenance-Other Fixed Assets	5,000	0
263402 Transfer to Other Government Units	16,216	83,151
Total for Key Service Area	138,300	92,455
Wage	0	0
Non-Wage	138,300	92,455
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	11,000	0
221005 Official Ceremonies and State Functions	6,000	0
221008 Information and Communication Technology Supplies.	3,044	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
225202 Environment Impact Assessment for Capital Works	2,000	0
227004 Fuel, Lubricants and Oils	1,610	0
273102 Incapacity, death benefits and funeral expenses	6,000	0
Total for Key Service Area	34,654	750
Wage	0	0
Non-Wage	21,654	750
GoU Dev	13,000	0
Ext Finance	0	0
Total for Department	4,182,066	553,887
Wage	892,853	211,212
Non-Wage	2,620,088	342,675
GoU Dev	669,125	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

0NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

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

19 STAFF PAID MONTHLY WAGES FOR 3 MONTHSNA

2 STAFF SUPPORTED FOR PROFESSIONAL TRAINIG- NA
CPA

FY 2024/25 FINANCIAL STATEMENTS PREPAREDNA

IFMS EQUIPMENT MAINTAINED FOR 3 MONTHSNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	156,000	41,202
221002 Workshops, Meetings and Seminars	3,124	0
221003 Staff Training	2,800	700
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	428	0
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	840	210
223005 Electricity	8,000	2,000
227001 Travel inland	12,167	780
227004 Fuel, Lubricants and Oils	5,700	2,313
228002 Maintenance-Transport Equipment	8,000	1,330
228004 Maintenance-Other Fixed Assets	7,300	1,600
Total for Key Service Area	207,859	50,134

VOTE: 904 Namayingo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	156,000	41,202
	Non-Wage	51,859	8,933
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Ugx250,000,000	NA
1	NA
1	NA
1	NA
2 M/CYLES MAINTAINED	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	38	0
227001 Travel inland	15,761	1,977
Total for Key Service Area	22,699	1,977
	Wage	0
	Non-Wage	22,699
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	210
221002 Workshops, Meetings and Seminars	931	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	500	0

VOTE: 904 Namayingo District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	196	0
221014 Bank Charges and other Bank related costs	65	0
221017 Membership dues and Subscription fees.	1,000	0
223006 Water	600	0
227001 Travel inland	10,967	2,970
227004 Fuel, Lubricants and Oils	1,800	900
Total for Key Service Area	17,699	4,580
Wage	0	0
Non-Wage	17,699	4,580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	248,633	56,691
Wage	156,000	41,202
Non-Wage	92,633	15,490
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

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

District Land Board meetings conducted, Procurement of stationary done, Smooth office cleaning materials procured, Procurement of foods and soft drinks as well as Fuel and Oil lubricants undertaken for the department

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,608	1,652
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223001 Property Management Expenses	800	200
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	200
Total for Key Service Area	14,408	3,302
Wage	0	0
Non-Wage	14,408	3,302
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

One district council meeting for HIV/AIDS Political sesitazation conducted Held one council meeting N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,510	2,340
Total for Key Service Area	4,510	2,340
Wage	0	0
Non-Wage	4,510	2,340
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 904 Namayingo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060108 Procurement and Disposal Services coordinated

Have procurement bids verified and opened	NA
Payment of allowances to 5 members of the contracts Committee for each sitting	NA

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

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

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Advertisement and interviews conducted, Payment to technical officers to assist DSC during interviews done, Carrying out confirmations, - Retiring officers due. - Effecting of appointments - Issue corrigenda. - Handle disciplinary cases. - Granting study leave. - Carry out promotions done. Procurement of stationery, Procurement of toner cartridge, procurement of small office equipments for smooth office running undertaken. Procurement of Newspapers and periodicals, Procurement of meals and drinks, Procurement of fuel and lubricants and oils done. Payment of retainer fee for DSC Members, Subscription to National Association of District Service Commissions of Uganda done for compliance	NA
To fill vacancies in the district and Town Council	NA

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

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

VOTE: 904 Namayingo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	2,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	8,000	0
273103 Retrenchment costs	8,000	0
Total for Key Service Area	43,252	2,450
Wage	0	0
Non-Wage	18,000	2,450
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Councillors Allowances & Ex-Gratia For LC Is and LCiIs	Paid ex-Gratia to LCIs and LcIiIs	N/A
Printer Cartridges, Repair and servicing of computer and accessories	NA	N/A

1	NA	
Payment of utilites for the council hall done, Procurement of stationery for council business done, procurement of news papers for the office of the district chairperson conducted, repair and operation of the public address system for the district council hall undertaken, Printer Cartridges, Repair and servicing of computer and accessories procured, Councillors Allowances & Ex-Gratia For LC Is and LCiIs paid, Benchmarking on best practices from best performing LGs in LR by both political and technical leaders undertaken. Payment of LLG councillors Honoraria, Payment of electricity for Smooth office running done, Procurement of meals and soft drinks done, Enactment of policies to guide the district in an enhanced governance, HIV training and Sensitization of councilors small office equipment, Fuel for Office of District Chairperson procured. Fuel used by the line secretaries, Office of the district speaker and the deputy procured, Repair of motor vehicle for office of district chairperson and replacement of the digital number plate	Paid monthly allowances to both District and LLGs elected Councillors t, paid ex-gratia and honorai to LCIs and LCiis	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	109,520	26,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,330	2,470

VOTE: 904 Namayingo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	60,060	15,015
221007 Books, Periodicals & Newspapers	1,019	0
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,577	394
222001 Information and Communication Technology Services.	644	0
223001 Property Management Expenses	2,000	500
223005 Electricity	1,200	300
223006 Water	400	0
227001 Travel inland	21,160	180
227004 Fuel, Lubricants and Oils	61,201	14,555
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	302,110	62,044
Wage	0	0
Non-Wage	282,951	62,044
GoU Dev	19,160	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Verification of Internal audite reports and Auditor genral report	NA
Facilitate the committee members in the verification of public funds, Timely coordination and commutation in the execution of the Committee and Procurement of meals and drinks undertaken	NA

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Facilitate the committee members in the verification of public funds	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	0
Total for Key Service Area	20,000	0
Wage	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	20,0000
	Ext Finance	00

Key Service Area: 190004 Regulation and Advisory Services

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

Payment of salary to the Sec DSC, Sec Land board office attendant DSC Assistant records officer DSC and office attendant, LCIIIs,Chairperson DSC, Speaker, vice chairperson,and the Distrcet chairpeson, PHRO DSC	Paid salaries to 21 staff out of which 5 were cival servants and 19 were LCIII chaipersons and 2 of them were females and then 19 were males	N/A
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	185,796	43,120
Total for Key Service Area	185,796	43,120
Wage	185,796	43,120
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	575,076	113,256
Wage	185,796	43,120
Non-Wage	324,869	70,136
GoU Dev	64,411	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
4 microscale demonstration sites maintained and operational for 3 months	NA	
1 farmer awareness creation event on microscale irrigation held (Exchange visits/field days)	NA	
2 Microscale irrigation systems installed for 2 farmers at 2 farms	NA	
8 Microscale irrigation beneficiary farmers visited by technical staff to give on-spot technical extension advice	20 Microscale irrigation beneficiary farmers visited by technical staff and given on-spot technical extension advice	More farmers were visited due to the available time and financial resources
A total of 5 farmer trainings in agronomy conducted at 5 farmer field schools	DAO, SAE, and 2 agricultural Officers facilitated to attend a 2 - days pre-testing and training on the upgraded Microscale irrigation Management Information System (MIMIS) at Jinja.	Mobilisations for the trainings were still ongoing

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	61,212	0
224003 Agricultural Supplies and Services	267,489	0
227001 Travel inland	8,745	2,008
Total for Key Service Area	337,446	2,008
Wage	0	0
Non-Wage	250,000	0
GoU Dev	87,446	2,008
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

4 Technology Demonstration Sites established and managed	NA	
Training needs Assessment done for 30 Farmer groups and 300 individual farmers	NA	
• 30 Farmer groups and 30 farmers guided in enterprise selection	NA	
36 staff paid monthly salaries for 3 months	36 staff paid monthly salaries for 3 months	No Variation
• Farm visits conducted to 10,250 farming households by the sub-county Extension staff	Farm visits conducted to 1,120 farming households (PDM and non-PDM) by the sub-county Extension Staff	Late on-set of activities. The farm visitations were still ongoing by the end of the quarter

VOTE: 904 Namayingo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,539,528	374,740
221002 Workshops, Meetings and Seminars	43,378	7,213
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	300
224002 Veterinary supplies and services	2,000	0
224003 Agricultural Supplies and Services	40,500	0
227001 Travel inland	87,000	10,000
Total for Key Service Area	1,723,406	392,253
Wage	1,539,528	374,740
Non-Wage	147,378	17,513
GoU Dev	36,500	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

250 adult people in 20 parishes and 250 pupils in 20 schools sensitized on control of invasive and parasitic weeds such as Golden Dodder and Pathenia	80 farmers from 16 parishes were sensitised on control of parasitic and invasive weeds including golden dodder and pathenia	The activity was still on-going by the end of the quarter
None	NA	
250 people sensitized on animal disease control by vaccination and 6,625 animals vaccinated against infectious diseases.	120 farmers sensitized on control of the tsetse-fly vector and trypanosomiasis in livestock and humans	Activity was still on-going by the end of the quarter
4 crop and livestock spray pumps and 1 chaff cutters repaired, serviced and maintained	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,000	0
227001 Travel inland	25,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	27,000	2,000
Wage	0	0
Non-Wage	27,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 904 Namayingo District

Quarter 1

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

None	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

None	NA
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Farmers mobilized to form 10 farmer groups and trained to participate in the NOSP Project	NA
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Field monitoring and supervision of the 35 Oil Seed demonstration sites done 1 times quarterly	NA
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None	NA
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Trainings on Post harvest handling of grain and tubers conducted in 50 parishes for 50 farmers and 10 farmer organizations	NA
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None	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs 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	0
224003 Agricultural Supplies and Services	35,308	0
227001 Travel inland	30,190	0
Total for Key Service Area	70,398	0
Wage	0	0
Non-Wage	54,000	0
GoU Dev	16,398	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Inspection and supervision of veterinary drug shops, butcher premises, agro-input shops, and fish landing sites for compliance with standards done 1 times quarterly	Inspection and supervision of 12 veterinary drug shops, 18 butcher premises, 5 agro-input shops, and 3 animal slaughter slabs for compliance with standards done for 7 days	No Variation
Monitoring, supervision and backstopping of field activity implementation by the technical and Political teams done 1 time quarterly	Conducted Monitoring, supervision and backstopping of field activity implementation of Agricultural Extension Services by the Social Services Committee, DPMO, DVO, DAO, SE, PFO, SAE for 5 days.	No variation
The 2 Departmental vehicles and 20 motorcycles repaired and maintained for field activity implementation	2 Departmental vehicles repaired and maintained for field use	No variation
Pest and Disease surveillance and mobile plant clinics conducted 1 times quarterly	Parasite and disease surveillance in livestock conducted for 5 days in the sub-counties of Banda, Buhemba, Mutumba, Lolwe and Bukana.	No variation
40 tsetse fly traps deployed in high risk areas and monitored quarterly	100 tsetse fly traps deployed and monitored for 4 rounds	More tsetse-fly traps were available

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

None	NA
None	NA
None	NA
None	NA
None	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	300
221008 Information and Communication Technology Supplies.	2,000	85
221009 Welfare and Entertainment	600	200
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	2,000	500
223006 Water	2,000	0
224003 Agricultural Supplies and Services	49,000	0
224004 Beddings, Clothing, Footwear and related Services	2,500	500
227001 Travel inland	62,645	15,768
228002 Maintenance-Transport Equipment	42,350	3,600
312229 Other ICT Equipment - Acquisition	10,312	0
Total for Key Service Area	176,407	21,353
Wage	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	117,095	21,353
	GoU Dev	59,312	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

Atleast 125 service providers along the value chains trained and sensitised on government policies for improved standard service delivery	NA	
Registration of service providers along 2 value chains (Maize, Cassava, Poultry, Cattle, Piggery, and horticulture) done.	NA	
Atleast 1,250 farmers and 100 farmer organizations trained in agri-business	250 farmers and 20 farmer groups trained in carrying out farming as a business	Activity was still on-going
None	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	47,129	0
Total for Key Service Area	47,129	0
Wage	0	0
Non-Wage	47,129	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

50 PDCs facilitated to conduct quarterly monitoring of activity implementation in the Parishes 1 times quarterly	50 PDCs conducted 1 round of monitoring of activity implementation in each of the 50 Parishes under the PDM arrangement.	No variation
50 PDCs facilitated to hold quarterly review and planning meetings in each Parish 1 times quarterly	50 PDCs held a total of 50 review and planning meetings for the Parish Development Committees in each of the 50 parishes under the PDM arrangement.	No variation
Monthly allowances for house rent paid to 50 Parish Chiefs for 3 months	Monthly allowances for house rent paid to 50 Parish Chiefs for 3 months	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	12,000
227001 Travel inland	50,028	10,250
Total for Key Service Area	110,028	22,250

VOTE: 904 Namayingo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	110,028	22,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,493,815	439,864
	Wage	1,539,528	374,740
	Non-Wage	754,631	63,116
	GoU Dev	199,656	2,008
	Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,898,605	1,457,585
263308 Sector Conditional Grant (Non-Wage)	828,886	207,221
Total for Key Service Area	6,727,491	1,664,806
Wage	5,898,605	1,457,585
Non-Wage	828,886	207,221
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

25NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,552	0
227001 Travel inland	2,870	700
Total for Key Service Area	5,422	700
Wage	0	0
Non-Wage	5,422	700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	39,305	0
221002 Workshops, Meetings and Seminars	248,787	13,854

VOTE: 904 Namayingo District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	6,695	0
222001 Information and Communication Technology Services.	545	0
225202 Environment Impact Assessment for Capital Works	560	0
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	163,765	3,979
227003 Carriage, Haulage, Freight and transport hire	3,000	0
228001 Maintenance-Buildings and Structures	197,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	780	0
313235 Furniture and Fittings - Improvement	12,000	0
Total for Key Service Area	673,937	17,833
Wage	0	0
Non-Wage	0	0
GoU Dev	211,841	0
Ext Finance	462,097	17,833

Key Service Area: 000039 Policies, Regulations and Standards

N / A

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

Key Service Area: 320027 Medical and Health Supplies

N / A

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

VOTE: 904 Namayingo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	30,461
	Ext Finance	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

25 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,006	2,900
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
223001 Property Management Expenses	1,600	400
223005 Electricity	800	200
227001 Travel inland	29,490	7,372
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	12,464	3,116
312135 Water Plants, pipelines and sewerage networks - Acquisition	150,000	0
Total for Key Service Area	223,959	17,688
Wage	0	0
Non-Wage	73,959	17,688
GoU Dev	150,000	0
Ext Finance	0	0
Total for Department	7,668,699	1,701,027
Wage	5,898,605	1,457,585
Non-Wage	908,267	225,610
GoU Dev	399,731	0
Ext Finance	462,097	17,833

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,300	1,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Key Service Area	6,100	1,800
Wage	0	0
Non-Wage	6,100	1,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,426,990	1,739,696
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	20,801	0
227001 Travel inland	34,000	0
227004 Fuel, Lubricants and Oils	10,501	0
312121 Non-Residential Buildings - Acquisition	380,000	0
313235 Furniture and Fittings - Improvement	4,000	0
Total for Key Service Area	7,880,292	1,739,696
Wage	7,426,990	1,739,696
Non-Wage	44,501	0
GoU Dev	408,801	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

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

Key Service Area: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,353,660	451,220
Total for Key Service Area	1,353,660	451,220
Wage	0	0
Non-Wage	1,353,660	451,220
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	838,080	279,360
Total for Key Service Area	838,080	279,360
Wage	0	0
Non-Wage	838,080	279,360
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,806,413	872,777
Total for Key Service Area	3,806,413	872,777
Wage	3,806,413	872,777
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Key Service Area	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	333
222001 Information and Communication Technology Services.	676	0
227001 Travel inland	30,000	9,996
227004 Fuel, Lubricants and Oils	16,500	4,000
Total for Key Service Area	48,176	14,329
Wage	0	0
Non-Wage	48,176	14,329

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

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

Key Service Area: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,253	11,032
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	1,500	500
221009 Welfare and Entertainment	3,052	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	500
223001 Property Management Expenses	2,552	638
223005 Electricity	1,500	375
223006 Water	2,000	500
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	9,078	2,874
228004 Maintenance-Other Fixed Assets	5,040	0
Total for Key Service Area	99,975	27,919
	Wage	57,25311,032
	Non-Wage	42,72216,887
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	22,633	5,500
228001 Maintenance-Buildings and Structures	372,389	0
Total for Key Service Area	401,022	11,500
	Wage	00
	Non-Wage	401,02211,500
	GoU Dev	00

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	26,300
227004 Fuel, Lubricants and Oils	20,000	8,000
Total for Key Service Area	50,000	34,300
Wage	0	0
Non-Wage	50,000	34,300
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	0
Total for Key Service Area	11,000	0
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,498,718	3,434,901
Wage	11,290,656	2,623,505
Non-Wage	2,799,261	811,396
GoU Dev	408,801	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

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

Key Service Area: 000090 Climate Change Adaptation

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

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

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

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,868	21,923
221011 Printing, Stationery, Photocopying and Binding	600	0
223001 Property Management Expenses	600	0
225203 Appraisal and Feasibility Studies for Capital Works	8,600	2,020
225204 Monitoring and Supervision of capital work	34,000	8,500

VOTE: 904 Namayingo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	63,000	25,500
Total for Key Service Area	190,668	57,943
Wage	83,868	21,923
Non-Wage	106,800	36,020
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

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

LutoLo -Nangera -Buchunia -Lugala Road 16km done NA

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

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	330
225204 Monitoring and Supervision of capital work	40,395	20,935
227004 Fuel, Lubricants and Oils	242,370	125,609
228001 Maintenance-Buildings and Structures	121,185	62,805
263402 Transfer to Other Government Units	200,000	0
Total for Key Service Area	609,950	209,679
Wage	0	0
Non-Wage	409,950	209,679
GoU Dev	200,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

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

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

VOTE: 904 Namayingo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020101 Road Transport infrastructure Maintained

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

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

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,323,868	269,122
Wage	83,868	21,923
Non-Wage	1,040,000	247,199
GoU Dev	200,000	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

0NAFunds not released in the quarter

PIAP Output: 12030901 Existing water supply facilities rehabilitated

1010None

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,858	9,370
221009 Welfare and Entertainment	27,411	6,055
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	10,000	0
223001 Property Management Expenses	2,000	500
223005 Electricity	1,020	0
223006 Water	1,020	0
224011 Research Expenses	3,023	1,523
227001 Travel inland	10,000	2,460
227004 Fuel, Lubricants and Oils	8,311	0
228002 Maintenance-Transport Equipment	12,000	4,000
Total for Key Service Area	128,643	24,408
Wage	51,858	9,370
Non-Wage	76,785	15,038
GoU Dev	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 080 Water

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

0	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

0	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	40,000	0
227001 Travel inland	64,815	0
228004 Maintenance-Other Fixed Assets	35,000	0
312139 Other Structures - Acquisition	318,618	0
Total for Key Service Area	466,433	0
Wage	0	0
Non-Wage	0	0
GoU Dev	466,433	0
Ext Finance	0	0
Total for Department	604,077	24,408
Wage	51,858	9,370
Non-Wage	76,785	15,038
GoU Dev	475,433	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

staff paid from july-september	NA
staff paid from july-september	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	359,031	100,081
227001 Travel inland	5,300	0
Total for Key Service Area	364,331	100,081
Wage	359,031	100,081
Non-Wage	5,300	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,091	0
225204 Monitoring and Supervision of capital work	8,000	2,660
227001 Travel inland	7,091	1,770
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Key Service Area	27,182	5,763
Wage	0	0
Non-Wage	27,182	5,763
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Contineous monitoring of restored lakeshores. 1500 seeddling of bamboos, Burtdavyasp procured	NA
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VOTE: 904 Namayingo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
1	NA	

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

25 metalic plates placed in the compound. 1 environmnet club selected in one selected school.	NA
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PIAP Output: 06030102 Degraded landscapes restored

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

1	NA
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1	NA
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PIAP Output: 06030304 Degraded wetlands restored

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

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

Procured 25 talking environment metallic plates	N/A
Established one environment club in the one school	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	1,320
Total for Key Service Area	5,000	1,320
Wage	0	0
Non-Wage	5,000	1,320
GoU Dev	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2 wetland action implemented . 2 wetland management plans implimented. 2 community meetings held. quarterly report submitted to NEMA and MWE. 1 monitoring multsectoral monitoring conducted. department mortocycle maintained.	NA	
1	NA	
	Paid electricity office utilities Procured fuel, lubricant and oils for monitoring and supervision of department activities Held environmental and natural resources committee meeting maintained department vehicle	NA
	carried out multisectoral monitoring of environment by District Social Services Committee submitted quarter one report to the ministry and NEMA held community mobilization meetings on wetland in Sigulu and buswale	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
221008 Information and Communication Technology Supplies.	2,000	0
223001 Property Management Expenses	1,500	500
223005 Electricity	300	0
227001 Travel inland	18,500	4,725
227004 Fuel, Lubricants and Oils	6,200	2,067
228002 Maintenance-Transport Equipment	6,000	2,000
Total for Key Service Area	40,500	11,292
Wage	0	0
Non-Wage	40,500	11,292
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

VOTE: 904 Namayingo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
3 meetings held in urburn centres. quarterly report submitted to the ministry. 3 inspections carried out. 1 physical planning committee conducted. 3 land casses handled . 1 training conducted. one meeting on titlling conducted	NA	
1	NA	
	conducted community sensitization and mobilization to promote land titling for land tenure security in Lolwe subcounty conducted quarterly physical planning committee conducted community sensitization and mobilization to promote physical planning	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,856	619
227001 Travel inland	10,427	1,962
Total for Key Service Area	12,283	2,581
Wage	0	0
Non-Wage	12,283	2,581
GoU Dev	0	0
Ext Finance	0	0
Total for Department	479,286	121,036
Wage	359,031	100,081
Non-Wage	120,255	20,955
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Carry out Social inquiries and Case Follow ups Conduct NA
parish level dialogue meetings on positive parentingPlacing
and settling children to reformatory Centre’s and remand
homes attend court sessions.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,241	0
227001 Travel inland	5,463	0
Total for Key Service Area	7,705	0
Wage	0	0
Non-Wage	7,705	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

Follow up on identified sites and engage stakeholders on NA
their devlt /management. cultural sites.Conduct Women
Council MeetingsConduct women Council Executive
meetings

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,936	1,884
221011 Printing, Stationery, Photocopying and Binding	200	100
227001 Travel inland	5,966	1,510
Total for Key Service Area	13,103	3,494
Wage	0	0
Non-Wage	13,103	3,494
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 904 Namayingo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

Coordination, consultation and submission of reports to the centre MGLSDConduct Quarterly staff meetingsPayment of general staff salariesStaff supervision and monitoring of department activities and programmes

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,453	50,685
221002 Workshops, Meetings and Seminars	2,200	350
221007 Books, Periodicals & Newspapers	300	0
221011 Printing, Stationery, Photocopying and Binding	500	150
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	1,847	312
223005 Electricity	600	150
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	600	150
227001 Travel inland	8,702	1,508
228002 Maintenance-Transport Equipment	4,339	0
Total for Key Service Area	218,141	53,505
Wage	198,453	50,685
Non-Wage	19,688	2,820
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

Monitoring of PCA and support to micro projects Transfer to Groups under SMPConduct Field Appraisal for SMP Monitoring,Supervision and Followup of SMPTraining new groups under SMPFacilitate two delegates to attend the national celebrations of th Internnatioal youth day conducting monitoring of youth activities conducting youth council mandatory meetings (youth council and executive meetings)	1. Carried out routine inspection and monitoring of work places 2. Facilitated Two youth delegates to attend International Youth Day celebrations in Masindi 3. Conducted one District youth Executive meeting	N/A
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Placing and settling children to reformatory Centre’s and remand homes attend court sessions.	NA
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Dissemination of National Strategy to End Child Marriage and Teenage Pregnancy 2022/2023-2026/2027 undertaken	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,250	2,000

VOTE: 904 Namayingo District

Quarter 1

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	6,350	1,548
263402 Transfer to Other Government Units	35,000	0
Total for Key Service Area	50,600	3,548
Wage	0	0
Non-Wage	50,600	3,548
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Commemoration of ILD NA

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

Key Service Area: 320146 Support to special interest Groups

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

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

VOTE: 904 Namayingo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

	1.Conducted one District older persons & one Disability Council meetings	N/A
	2.Facilitated Chairperson District older persons Council to attend International day for older persons celebrations in Jinja	
	conducted SEGOP & NSG monitoring	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,041	2,310
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	9,510	2,661
263402 Transfer to Other Government Units	11,966	3,632
Total for Key Service Area	28,918	8,703
Wage	0	0
Non-Wage	28,918	8,703
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,506	69,250
Wage	198,453	50,685
Non-Wage	125,053	18,565
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,750	0
Total for Key Service Area	17,750	0
Wage	0	0
Non-Wage	0	0
GoU Dev	17,750	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation	
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted	
Identification and training of local community members in all lower local governments to serve as tour guides for green tourism in respective destinations conducted	NA
Stakeholders' meeting conducted at district level on green tourism of lolwe Islands conducted	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,263	0
225202 Environment Impact Assessment for Capital Works	2,800	0
227001 Travel inland	9,983	0
227004 Fuel, Lubricants and Oils	2,101	0
Total for Key Service Area	18,147	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,147	0
Ext Finance	0	0

Programme: 12 Human Capital Development	
Key Service Area: 000013 HIV/AIDS Mainstreaming	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved	
Prepare and submit quarterly and annual HIV/AIDS implementation status reports by the HIV/AIDS FPP	NA

VOTE: 904 Namayingo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,400	0
Total for Key Service Area	1,400	0
Wage	0	0
Non-Wage	1,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Assorted quaterly small office equipment purchase	Purchased assorted small office equipment	N/A
July to September salaries paid	Paid salaries for one male staff in the Department for the months of July to September.	No variation was made
	NA	
	NA	
Internal Assessment of both HLG & LLG by Internal Assessment Committee conducted, Dissemination of both HLG and LLG assessment reports as well as performance improvement planning for lowest performing entities conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	2,413
221012 Small Office Equipment	1,227	150
227001 Travel inland	21,980	0
Total for Key Service Area	71,207	2,563
Wage	48,000	2,413
Non-Wage	1,227	150
GoU Dev	21,980	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 904 Namayingo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060114 M&E undertaken

Quarterly Political (by Finance Committee) - 8 and
Technical (subject matter specialists & User Department) -
3 quarterly Monitoring visits of capital projects Annual
Multisectoral Monitoring by All 13 HoDs for DDEG
Capital Projects, including PDM Quarterly departmental
technical Monitoring of DDEG interventions for both HLG
& LLGs to track and update indicator performance
Quarterly reporting to both Local and Central Government
on DDEG interventions undertaken at both HLG & LLG
levels

NA

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

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

NA

NA

12 monthly Extended DTPC meetings on rotational basis at
11 LLGs Conducted Holding District budget conference 50
copies of Annual Workplan and Budget Books Printed and
Bounded Digital Number Plate for LG 0015 – 088
purchased Departmental fuel Purchased Purchase of
Cleaning materials Assorted office stationery Purchased

Purchased Departmental Fuel
Printed and Bounded 50 copies of Annual work plan and
Budget

N/A

Titling Government Land - 3 pieces @5m each (Bunyika,
Bulokha, Genguluho and Budidi P/S) Procurement of office
furniture (06 guest seats @ 400,000 and two filing cabinets
@1,000,000) for planning department) & 1 Office table
(2.5m) + 2 chairs (2.5m) + 1 filing cabinet (1m) for DCAO
& PAS Procurement and engraving 04 Laptops (Finance
Off, Biostat, DHO & Procurement Officer) @3.5m

NA

Titling Government Land - 3 pieces @5m each (Bunyika,
Bulokha, Genguluho and Budidi P/S) Procurement of office
furniture (06 guest seats @ 400,000 and two filing cabinets
@1,000,000) for planning department) & 1 Office table
(2.5m) + 2 chairs (2.5m) + 1 filing cabinet (1m) for DCAO
& PAS Procurement and engraving 04 Laptops (Finance
Off, Biostat, DHO & Procurement Officer) @3.5m

NA

VOTE: 904 Namayingo District

Quarter 1

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

Key Service Area: 560019 Data Management and Dissemination

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

Q4 quarterly performance report prepared	Conducted a workstation through which Q4 report was prepared and Submitted to MoFPED through PBS	N/A
	Facilitated 2 officers (Planner and PHRO) to attend wage Harmonization meeting at NARC	
	Facilitated officer (Planner) to attend world population day	
	NA	
	NA	
	NA	
Data collection to update existing data bases and systems	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,600	1,840

VOTE: 904 Namayingo District

Quarter 1

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	9,110	2,765
Total for Key Service Area	20,710	4,605
Wage	0	0
Non-Wage	18,600	4,605
GoU Dev	2,110	0
Ext Finance	0	0
Total for Department	456,544	15,688
Wage	48,000	2,413
Non-Wage	65,907	13,275
GoU Dev	342,636	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

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

Key Service Area: 000089 Climate Change Mitigation

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

Monitoring interventions for mitigation of climate change accross entire district done

NA

Audit of Health Facilities

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,000
Total for Key Service Area	5,000	2,000
Wage	0	0
Non-Wage	5,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Monitoring interventions for adaptation of climate change accross entire district done

NA

Audit of Government Assets

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,205	1,626
Total for Key Service Area	9,205	1,626
Wage	0	0
Non-Wage	9,205	1,626
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

NA

VOTE: 904 Namayingo District

Quarter 1

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	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

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

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

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

Verification of DDEG Projects, Attending CPD Work shops done quarterly

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	2,654
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	500	0
223001 Property Management Expenses	600	150
227001 Travel inland	21,704	5,000
228002 Maintenance-Transport Equipment	2,100	0
Total for Key Service Area	38,488	8,554
Wage	11,284	2,654
Non-Wage	27,204	5,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,694	12,180
Wage	11,284	2,654

VOTE: 904 Namayingo District

Quarter 1

Non-Wage	41,409	9,526
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

	NA
1 trip of District Tourism Coordination Committee familiarization tour	NA

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

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

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

	NA
	NA
	NA
	NA
1 promotional show	NA

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

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

Key Service Area: 120015 Heritage Conservation Education and Awareness

VOTE: 904 Namayingo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
1 trip	NA	
	NA	
	NA	
	NA	
1 signage procured and installed at 1 key tourism site	NA	

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

	District Tourism Development plan drafting by the District Tourism coordination committee was conducted at Frima	N/A
	Market information was disseminated in Banda,Buswale,Namayingo Town Council and Lolwe Lower Local Governments to 73 farmers	N/A
26 PDM and EMYOOGA SACCOs technically backstop	Tourism promotion best practices acquired in World Tourism day celebrations in Arua. one trip conducted.	N/A
75 farmers and SME owners Trained in Financial Literacy	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	0
227001 Travel inland	17,190	2,008
227004 Fuel, Lubricants and Oils	10,010	2,003
228004 Maintenance-Other Fixed Assets	300	0
Total for Key Service Area	28,900	4,011

VOTE: 904 Namayingo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	28,900
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	38,275	9,343
221001 Advertising and Public Relations	600	0
221009 Welfare and Entertainment	2,600	210
223001 Property Management Expenses	400	100
227001 Travel inland	11,080	5,683
228004 Maintenance-Other Fixed Assets	3,962	0
Total for Key Service Area	56,918	15,336
	Wage	38,275
	Non-Wage	18,642
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	993	0
Total for Key Service Area	993	0
	Wage	0
	Non-Wage	993
	GoU Dev	0
	Ext Finance	0

VOTE: 904 Namayingo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Value Chain Services		
Programme: 07 Private Sector Development		
Key Service Area: 000073 Marketing and value addition		
PIAP Output: 07020901 Increased local consumption and production		
5 Value Addition Facilities Inspected	NA	
	NA	
1 Market Market information report disseminated to the farmers	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	0
221011 Printing, Stationery, Photocopying and Binding	1,460	365
227001 Travel inland	8,390	1,472
Total for Key Service Area	10,450	1,837
Wage	0	0
Non-Wage	10,450	1,837
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,634	25,723
Wage	38,275	9,343
Non-Wage	78,359	16,381
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

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
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Holding DEC,Subscription to ULGA,Procurement of fuel for sector travels	Procured meals and refreshment for 5 DEC members during the 3 DEC meetings held,Procured 41.8 ltrs for sector travels	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	2,000	500
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	5,000	1,225
227004 Fuel, Lubricants and Oils	2,100	525
Total for Key Service Area	12,100	2,250
Wage	0	0
Non-Wage	12,100	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Quartely subscription to Internet,Facilitating sector travels,Procurement of stationary for Office	subscribed to the Internet for the months of July,August and September, Procured 10 reams of plain Papers for office use	N.A

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

Item	Approved Budget	Spent
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	1,500	750
221011 Printing, Stationery, Photocopying and Binding	300	150
221012 Small Office Equipment	750	0
222001 Information and Communication Technology Services.	6,640	1,200

VOTE: 904 Namayingo District

Quarter 1

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
227001 Travel inland	700	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Key Service Area	14,390	2,100
Wage	0	0
Non-Wage	9,890	2,100
GoU Dev	4,500	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Carrying out board servey across the LLGs in the district	Facilitated 5 members of board of survey to carryout board of survey exercise across the 11 LLGs	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	37,205	0
221011 Printing, Stationery, Photocopying and Binding	388	387
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,500	460
263402 Transfer to Other Government Units	598,664	0
Total for Key Service Area	640,757	2,847
Wage	0	0
Non-Wage	296,431	2,847
GoU Dev	344,325	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Producing Bid documents,Disposal of Assets	Carried out of Market price assessment of different markets across the district	NA
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VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,344	0
221009 Welfare and Entertainment	3,656	1,135
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	616	0
227001 Travel inland	2,970	0
Total for Key Service Area	15,586	1,135
Wage	0	0
Non-Wage	15,586	1,135
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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

PIAP Output: 14060109 Records Management coordinated

Facilitated Senior records officer to conduct monitoring vists to 3 LLGs ie Bukhana,Sigulu and Lolwe, Facilitated Records Officer to deliver Mails across 11 LLGs	N.AN.A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	750	0
222001 Information and Communication Technology Services.	300	150
224004 Beddings, Clothing, Footwear and related Services	500	125
227001 Travel inland	2,450	612
312231 Office Equipment - Acquisition	800	0
312235 Furniture and Fittings - Acquisition	4,500	0

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	10,800	1,187
Wage	0	0
Non-Wage	5,500	1,187
GoU Dev	5,300	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14030201 Capacity of public servants enhanced

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

PIAP Output: 14060110 Communication and Public Relations Coordinated

Facilitated Communication Officer to document field activities and filling stories of beneficiaries of UWEP,ICOLEW,PDM,BANDA HC III and tourism Apiary N.A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	880	220
227001 Travel inland	3,906	500
Total for Key Service Area	4,786	720
Wage	0	0
Non-Wage	4,786	720
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Paid salaries to 1530 staffs for the month of July,August and september 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	892,853	211,212
273104 Pension	897,105	149,385
273105 Gratuity	867,393	48,109
Total for Key Service Area	2,657,351	408,705
Wage	892,853	211,212

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,764,498	197,494
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Payment of security Guards, Procurement of fuel for DCAOs Travels

NA

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223004 Guard and Security services	12,000	3,000
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	5,880	1,470
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	26,880	5,970
Wage	0	0
Non-Wage	24,880	5,970
GoU Dev	2,000	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	326,463	35,767
312139 Other Structures - Acquisition	300,000	0
Total for Key Service Area	626,463	35,767
Wage	0	0
Non-Wage	326,463	35,767
GoU Dev	300,000	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	Facilitated CAO to monitor UGFIT Project ie Buhemba Seed school, Lugala OPD	N.A

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	24,844	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	4,000	0
223005 Electricity	1,000	250
223006 Water	1,000	250
224004 Beddings, Clothing, Footwear and related Services	800	200
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	27,000	0
228002 Maintenance-Transport Equipment	27,439	1,104
228004 Maintenance-Other Fixed Assets	5,000	0
263402 Transfer to Other Government Units	16,216	83,151
Total for Key Service Area	138,300	92,455
Wage	0	0
Non-Wage	138,300	92,455
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

N / A

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
221003 Staff Training	11,000	0
221005 Official Ceremonies and State Functions	6,000	0
221008 Information and Communication Technology Supplies.	3,044	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
225202 Environment Impact Assessment for Capital Works	2,000	0
227004 Fuel, Lubricants and Oils	1,610	0
273102 Incapacity, death benefits and funeral expenses	6,000	0
Total for Key Service Area	34,654	750
Wage	0	0
Non-Wage	21,654	750
GoU Dev	13,000	0
Ext Finance	0	0
Total for Department	4,182,066	553,887
Wage	892,853	211,212
Non-Wage	2,620,088	342,675
GoU Dev	669,125	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

0NA

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

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

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

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

19 STAFF PAID MONTHLY WAGES FOR 3 MONTHSNA

2 STAFF SUPPORTED FOR PROFESSIONAL TRAINING- NA
CPA

FY 2024/25 FINANCIAL STATEMENTS PREPAREDNA

IFMS EQUIPMENT MAINTAINED FOR 3 MONTHSNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,000	41,202
221002 Workshops, Meetings and Seminars	3,124	0
221003 Staff Training	2,800	700
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	428	0
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	840	210
223005 Electricity	8,000	2,000
227001 Travel inland	12,167	780

VOTE: 904 Namayingo District

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,700	2,313
228002 Maintenance-Transport Equipment	8,000	1,330
228004 Maintenance-Other Fixed Assets	7,300	1,600
Total for Key Service Area	207,859	50,134
Wage	156,000	41,202
Non-Wage	51,859	8,933
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Ugx250,000,000	NA
1	NA
1	NA
1	NA
2 M/CYLES MAINTAINED	NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	38	0
227001 Travel inland	15,761	1,977
Total for Key Service Area	22,699	1,977
Wage	0	0
Non-Wage	22,699	1,977
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation

Key Service Area: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	210
221002 Workshops, Meetings and Seminars	931	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	196	0
221014 Bank Charges and other Bank related costs	65	0
221017 Membership dues and Subscription fees.	1,000	0
223006 Water	600	0
227001 Travel inland	10,967	2,970
227004 Fuel, Lubricants and Oils	1,800	900
Total for Key Service Area	17,699	4,580
Wage	0	0
Non-Wage	17,699	4,580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	248,633	56,691
Wage	156,000	41,202
Non-Wage	92,633	15,490
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

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

District Land Board meetings conducted, Procurement of stationary done, Smooth office cleaning materials procured, Procurement of foods and soft drinks as well as Fuel and Oil lubricants undertaken for the department

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	1,652
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223001 Property Management Expenses	800	200
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	200
Total for Key Service Area	14,408	3,302
Wage	0	0
Non-Wage	14,408	3,302
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

One district council meeting for HIV/AIDS Political sesitazation conductedHeld one council meetingN/A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,510	2,340
Total for Key Service Area	4,510	2,340
Wage	0	0
Non-Wage	4,510	2,340
GoU Dev	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Have procurement bids verified and opened	NA
Payment of allowances to 5 members of the contracts Committee for each sitting	NA

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

UShs Thousand

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

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Advertisement and interviews conducted, Payment to technical officers to assist DSC during interviews done, Carrying out confirmations, - Retiring officers due. - Effecting of appointments - Issue corrigenda. - Handle disciplinary cases. - Granting study leave. - Carry out promotions done. Procurement of stationery, Procurement of toner cartridge, procurement of small office equipments for smooth office running undertaken. Procurement of Newspapers and periodicals, Procurement of meals and drinks, Procurement of fuel and lubricants and oils done. Payment of retainer fee for DSC Members, Subscription to National Association of District Service Commissions of Uganda done for compliance	NA
To fill vacancies in the district and Town Council	NA

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,500
221001 Advertising and Public Relations	2,780	0

VOTE: 904 Namayingo District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
221004 Recruitment Expenses	2,560	0
221007 Books, Periodicals & Newspapers	420	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,692	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	2,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	8,000	0
273103 Retrenchment costs	8,000	0
Total for Key Service Area	43,252	2,450
Wage	0	0
Non-Wage	18,000	2,450
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Councillors Allowances & Ex-Gratia For LC Is and LCIIIs	Paid ex-Gratia to LCIs and LcIIIS	N/A
Printer Cartridges, Repair and servicing of computer and accessories	NA	N/A
1	NA	

VOTE: 904 Namayingo District

Quarter 1

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: 16040701 Monitoring of Government programmes strengthened

Payment of utilites for the council hall done, Procurement of stationery for council business done, procurement of news papers for the office of the district chairperson conducted, repair and operation of the public address system for the district council hall undertaken, Printer Cartridges, Repair and servicing of computer and accessories procured, Councillors Allowances & Ex-Gratia For LC Is and LCiIs paid, Benchmarking on best practices from best performing LGs in LR by both political and technical leaders undertaken. Payment of LLG councillors Honoraria, Payment of electricity for Smooth office running done, Procurement of meals and soft drinks done, Enactment of policies to guide the district in an enhanced governance, HIV training and Sensitization of councilors small office equipment, Fuel for Office of District Chairperson procured. Fuel used by the line secretaries, Office of the district speaker and the deputy procured, Repair of motor vehicle for office of district chairperson and replacement of the digital number plate	Paid monthly allowances to both District and LLGs elected Councillors t, paid ex-gratia and honorai to LCIs and LCiis	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
211105 Ex-Gratia for Political leaders.	109,520	26,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,330	2,470
211107 Boards, Committees and Council Allowances	60,060	15,015
221007 Books, Periodicals & Newspapers	1,019	0
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,577	394
222001 Information and Communication Technology Services.	644	0
223001 Property Management Expenses	2,000	500
223005 Electricity	1,200	300
223006 Water	400	0
227001 Travel inland	21,160	180
227004 Fuel, Lubricants and Oils	61,201	14,555
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	302,110	62,044
Wage	0	0
Non-Wage	282,951	62,044

VOTE: 904 Namayingo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	19,160	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Verification of Internal audite reports and Auditor genral report	NA
Facilitate the committee members in the verification of public funds, Timely coordination and commutation in the execution of the Committee and Procurement of meals and drinks undertaken	NA

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Facilitate the committee members in the verification of public funds	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

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

Key Service Area: 190004 Regulation and Advisory Services

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

Payment of salary to the Sec DSC, Sec Land board office attendant DSC Assistant records officer DSC and office attendant, LCIIIs,Chairperson DSC, Speaker, vice chairperson,and the Distrt chairpeson, PHRO DSC	Paid salaries to 21 staff out of which 5 were cival servants and 19 were LCIII chaipersons and 2 of them were females and then 19 were males	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	185,796	43,120
Total for Key Service Area	185,796	43,120
Wage	185,796	43,120

VOTE: 904 Namayingo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	575,076	113,256
	Wage	185,796	43,120
	Non-Wage	324,869	70,136
	GoU Dev	64,411	0
	Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

4 microscale demonstration sites maintained and operational for 3 months	NA	
1 farmer awareness creation event on microscale irrigation held (Exchange visits/field days)	NA	
2 Microscale irrigation systems installed for 2 farmers at 2 farms	NA	
8 Microscale irrigation beneficiary farmers visited by technical staff to give on-spot technical extension advice	20 Microscale irrigation beneficiary farmers visited by technical staff and given on-spot technical extension advice	More farmers were visited due to the available time and financial resources
A total of 5 farmer trainings in agronomy conducted at 5 farmer field schools	DAO, SAE, and 2 agricultural Officers facilitated to attend a 2 - days pre-testing and training on the upgraded Microscale irrigation Management Information System (MIMIS) at Jinja.	Mobilisations for the trainings were still ongoing

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	61,212	0
224003 Agricultural Supplies and Services	267,489	0
227001 Travel inland	8,745	2,008
Total for Key Service Area	337,446	2,008
Wage	0	0
Non-Wage	250,000	0
GoU Dev	87,446	2,008
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

VOTE: 904 Namayingo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
• Farm visits conducted to 10,250 farming households by the sub-county Extension staff	Farm visits conducted to 1,120 farming households (PDM and non-PDM) by the sub-county Extension Staff	Late on-set of activities. The farm visitations were still on-going by the end of the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,539,528	374,740
221002 Workshops, Meetings and Seminars	43,378	7,213
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	300
224002 Veterinary supplies and services	2,000	0
224003 Agricultural Supplies and Services	40,500	0
227001 Travel inland	87,000	10,000
Total for Key Service Area	1,723,406	392,253
Wage	1,539,528	374,740
Non-Wage	147,378	17,513
GoU Dev	36,500	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

250 adult people in 20 parishes and 250 pupils in 20 schools sensitized on control of invasive and parasitic weeds such as Golden Dodder and Pathenia	80 farmers from 16 parishes were sensitised on control of parasitic and invasive weeds including golden dodder and pathenia	The activity was still on-going by the end of the quarter
None	NA	
250 people sensitized on animal disease control by vaccination and 6,625 animals vaccinated against infectious diseases.	120 farmers sensitized on control of the tsetse-fly vector and trypanosomiasis in livestock and humans	Activity was still on-going by the end of the quarter
4 crop and livestock spray pumps and 1 chaff cutters repaired, serviced and maintained	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,000	0
227001 Travel inland	25,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0

VOTE: 904 Namayingo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	27,000	2,000
Wage	0	0
Non-Wage	27,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

None

NA

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

UShs Thousand

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

None

NA

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

NA

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

NA

None

NA

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

NA

None

NA

VOTE: 904 Namayingo District

Quarter 1

Department: 040 Production and Marketing

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	35,308	0
227001 Travel inland	30,190	0
Total for Key Service Area	70,398	0
Wage	0	0
Non-Wage	54,000	0
GoU Dev	16,398	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Inspection and supervision of veterinary drug shops, butcher premises, agro-input shops, and fish landing sites for compliance with standards done 1 times quarterly	Inspection and supervision of 12 veterinary drug shops, 18 butcher premises, 5 agro-input shops, and 3 animal slaughter slabs for compliance with standards done for 7 days	No Variation
Monitoring, supervision and backstopping of field activity implementation by the technical and Political teams done 1 time quarterly	Conducted Monitoring, supervision and backstopping of field activity implementation of Agricultural Extension Services by the Social Services Committee, DPMO, DVO, DAO, SE, PFO, SAE for 5 days.	No variation
The 2 Departmental vehicles and 20 motorcycles repaired and maintained for field activity implementation	2 Departmental vehicles repaired and maintained for field use	No variation
Pest and Disease surveillance and mobile plant clinics conducted 1 times quarterly	Parasite and disease surveillance in livestock conducted for 5 days in the sub-counties of Banda, Buhemba, Mutumba, Lolwe and Bukana.	No variation
40 tsetse fly traps deployed in high risk areas and monitored quarterly	100 tsetse fly traps deployed and monitored for 4 rounds	More tsetse-fly traps were available

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

None	NA
None	NA
None	NA
None	NA
None	NA

VOTE: 904 Namayingo District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	300
221008 Information and Communication Technology Supplies.	2,000	85
221009 Welfare and Entertainment	600	200
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	2,000	500
223006 Water	2,000	0
224003 Agricultural Supplies and Services	49,000	0
224004 Beddings, Clothing, Footwear and related Services	2,500	500
227001 Travel inland	62,645	15,768
228002 Maintenance-Transport Equipment	42,350	3,600
312229 Other ICT Equipment - Acquisition	10,312	0
Total for Key Service Area	176,407	21,353
Wage	0	0
Non-Wage	117,095	21,353
GoU Dev	59,312	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

Atleast 125 service providers along the value chains trained and sensitised on government policies for improved standard service delivery	NA	
Registration of service providers along 2 value chains (Maize, Cassava, Poultry, Cattle, Piggery, and horticulture) done.	NA	
Atleast 1,250 farmers and 100 farmer organizations trained in agri-business	250 farmers and 20 farmer groups trained in carrying out farming as a business	Activity was still on-going
None	NA	

VOTE: 904 Namayingo District

Quarter 1

Department: 040 Production and Marketing

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

US\$ Thousand

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

50 PDCs facilitated to conduct quarterly monitoring of activity implementation in the Parishes 1 times quarterly	50 PDCs conducted 1 round of monitoring of activity implementation in each of the 50 Parishes under the PDM arrangement.	No variation
50 PDCs facilitated to hold quarterly review and planning meetings in each Parish 1 times quarterly	50 PDCs held a total of 50 review and planning meetings for the Parish Development Committees in each of the 50 parishes under the PDM arrangement.	No variation
Monthly allowances for house rent paid to 50 Parish Chiefs for 3 months	Monthly allowances for house rent paid to 50 Parish Chiefs for 3 months	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	12,000
227001 Travel inland	50,028	10,250
Total for Key Service Area	110,028	22,250
Wage	0	0
Non-Wage	110,028	22,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,493,815	439,864
Wage	1,539,528	374,740
Non-Wage	754,631	63,116
GoU Dev	199,656	2,008
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,898,605	1,457,585
263308 Sector Conditional Grant (Non-Wage)	828,886	207,221
Total for Key Service Area	6,727,491	1,664,806
Wage	5,898,605	1,457,585
Non-Wage	828,886	207,221
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

25NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,552	0
227001 Travel inland	2,870	700
Total for Key Service Area	5,422	700
Wage	0	0
Non-Wage	5,422	700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

VOTE: 904 Namayingo District

Quarter 1

Department: 050 Health

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
221001 Advertising and Public Relations	39,305	0
221002 Workshops, Meetings and Seminars	248,787	13,854
221011 Printing, Stationery, Photocopying and Binding	6,695	0
222001 Information and Communication Technology Services.	545	0
225202 Environment Impact Assessment for Capital Works	560	0
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	163,765	3,979
227003 Carriage, Haulage, Freight and transport hire	3,000	0
228001 Maintenance-Buildings and Structures	197,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	780	0
313235 Furniture and Fittings - Improvement	12,000	0
Total for Key Service Area	673,937	17,833
Wage	0	0
Non-Wage	0	0
GoU Dev	211,841	0
Ext Finance	462,097	17,833

Key Service Area: 000039 Policies, Regulations and Standards

N / A

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

UShs Thousand

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

Key Service Area: 320027 Medical and Health Supplies

N / A

VOTE: 904 Namayingo District

Quarter 1

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

25 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,006	2,900
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
223001 Property Management Expenses	1,600	400
223005 Electricity	800	200
227001 Travel inland	29,490	7,372
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	12,464	3,116
312135 Water Plants, pipelines and sewerage networks - Acquisition	150,000	0
Total for Key Service Area	223,959	17,688
Wage	0	0
Non-Wage	73,959	17,688
GoU Dev	150,000	0
Ext Finance	0	0
Total for Department	7,668,699	1,701,027
Wage	5,898,605	1,457,585

VOTE: 904 Namayingo District

Quarter 1

Non-Wage	908,267	225,610
GoU Dev	399,731	0
Ext Finance	462,097	17,833

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Key Service Area: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,426,990	1,739,696
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	20,801	0
227001 Travel inland	34,000	0
227004 Fuel, Lubricants and Oils	10,501	0
312121 Non-Residential Buildings - Acquisition	380,000	0
313235 Furniture and Fittings - Improvement	4,000	0
Total for Key Service Area	7,880,292	1,739,696
Wage	7,426,990	1,739,696
Non-Wage	44,501	0
GoU Dev	408,801	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320110 Sports and recreational services

N / A

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

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

Key Service Area: 320162 Capitation (Primary)

N / A

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

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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

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

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

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

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

Key Service Area: 320159 Secondary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,806,413	872,777
Total for Key Service Area	3,806,413	872,777
Wage	3,806,413	872,777
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	333
222001 Information and Communication Technology Services.	676	0
227001 Travel inland	30,000	9,996
227004 Fuel, Lubricants and Oils	16,500	4,000
Total for Key Service Area	48,176	14,329
Wage	0	0
Non-Wage	48,176	14,329
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	57,253	11,032
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	1,500	500
221009 Welfare and Entertainment	3,052	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	500
223001 Property Management Expenses	2,552	638
223005 Electricity	1,500	375
223006 Water	2,000	500
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	9,078	2,874
228004 Maintenance-Other Fixed Assets	5,040	0
Total for Key Service Area	99,975	27,919
Wage	57,253	11,032

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	42,722	16,887
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	22,633	5,500
228001 Maintenance-Buildings and Structures	372,389	0
Total for Key Service Area	401,022	11,500
Wage	0	0
Non-Wage	401,022	11,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

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

UShs Thousand

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,000	0
Total for Key Service Area	11,000	0
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,498,718	3,434,901
Wage	11,290,656	2,623,505
Non-Wage	2,799,261	811,396
GoU Dev	408,801	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 070 Roads and Engineering

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

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

Key Service Area: 000090 Climate Change Adaptation

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

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

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

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,868	21,923
221011 Printing, Stationery, Photocopying and Binding	600	0

VOTE: 904 Namayingo District

Quarter 1

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
223001 Property Management Expenses	600	0
225203 Appraisal and Feasibility Studies for Capital Works	8,600	2,020
225204 Monitoring and Supervision of capital work	34,000	8,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	63,000	25,500
Total for Key Service Area	190,668	57,943
Wage	83,868	21,923
Non-Wage	106,800	36,020
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	330
225204 Monitoring and Supervision of capital work	40,395	20,935
227004 Fuel, Lubricants and Oils	242,370	125,609
228001 Maintenance-Buildings and Structures	121,185	62,805
263402 Transfer to Other Government Units	200,000	0
Total for Key Service Area	609,950	209,679
Wage	0	0
Non-Wage	409,950	209,679
GoU Dev	200,000	0

VOTE: 904 Namayingo District

Quarter 1

Department: 070 Roads and Engineering

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

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

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

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Implementation of cross cutting activities of Climate change mitigation and HIV main streaming activities carried out on Roads projects to ensure compliance undertaken	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
Total for Key Service Area	6,000	1,500
Wage	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	6,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,323,868	269,122
	Wage	83,868	21,923
	Non-Wage	1,040,000	247,199
	GoU Dev	200,000	0
	Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1NA

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

0NAFunds not released in the quarter

PIAP Output: 12030901 Existing water supply facilities rehabilitated

1010None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,858	9,370
221009 Welfare and Entertainment	27,411	6,055
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	10,000	0
223001 Property Management Expenses	2,000	500
223005 Electricity	1,020	0
223006 Water	1,020	0
224011 Research Expenses	3,023	1,523
227001 Travel inland	10,000	2,460
227004 Fuel, Lubricants and Oils	8,311	0
228002 Maintenance-Transport Equipment	12,000	4,000

VOTE: 904 Namayingo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	128,643	24,408
Wage	51,858	9,370
Non-Wage	76,785	15,038
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

0NA

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

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

0NA

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

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

VOTE: 904 Namayingo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	604,07724,408
	Wage	51,8589,370
	Non-Wage	76,78515,038
	GoU Dev	475,4330
	Ext Finance	00

VOTE: 904 Namayingo District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

staff paid from july-september	NA
staff paid from july-september	NA

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	100,081
227001 Travel inland	5,300	0
Total for Key Service Area	364,331	100,081
Wage	359,031	100,081
Non-Wage	5,300	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

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

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,091	0
225204 Monitoring and Supervision of capital work	8,000	2,660
227001 Travel inland	7,091	1,770
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Key Service Area	27,182	5,763
Wage	0	0
Non-Wage	27,182	5,763
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 140021 Ecosystems Restoration and Protection

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

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

1 NA

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

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

25 metalic plates placed in the compound. 1 environmnet NA
club selected in one selected school.

PIAP Output: 06030102 Degraded landscapes restored

NA

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

1 NA

1 NA

PIAP Output: 06030304 Degraded wetlands restored

NA

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

NA

NA

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

Procured 25 talking environment metallic plates N/A
Established one environment club in the one school

VOTE: 904 Namayingo District

Quarter 1

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,320
Total for Key Service Area	5,000	1,320
Wage	0	0
Non-Wage	5,000	1,320
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2 wetland action implemented . 2 wetland management plans implimented. 2 community meetings held. quarterly report submitted to NEMA and MWE. 1 monitoring multsectoral monitoring conducted. department mortocycle maintained.	NA	
1	NA	
	Paid electricity office utilities	NA
	Procured fuel, lubricant and oils for monitoring and supervision of department activities	
	Held environmental and natural resources committee meeting	
	maintained department vehicle	
	carried out multisectoral monitoring of environment by District Social Services Committee	NA
	submitted quarter one report to the ministry and NEMA	
	held community mobilization meetings on wetland in Sigulu and buswale	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
221008 Information and Communication Technology Supplies.	2,000	0
223001 Property Management Expenses	1,500	500
223005 Electricity	300	0
227001 Travel inland	18,500	4,725
227004 Fuel, Lubricants and Oils	6,200	2,067
228002 Maintenance-Transport Equipment	6,000	2,000

VOTE: 904 Namayingo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	40,500	11,292
Wage	0	0
Non-Wage	40,500	11,292
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

3 meetings held in urburn centres. quarterly report submitted to the ministry. 3 inspections carried out. 1 physical planning committee conducted. 3 land casses handled . 1 training conducted. one meeting on titlling conducted	NA	
1	NA	
	conducted community sensitization and mobilization to promote land titling for land tenure security in Lolwe subcounty	N/A
	conducted quarterly physical planning committee	
	conducted community sensitization and mobilization to promote physical planning	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,856	619
227001 Travel inland	10,427	1,962
Total for Key Service Area	12,283	2,581
Wage	0	0
Non-Wage	12,283	2,581
GoU Dev	0	0
Ext Finance	0	0
Total for Department	479,286	121,036
Wage	359,031	100,081
Non-Wage	120,255	20,955
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Carry out Social inquiries and Case Follow ups Conduct NA
parish level dialogue meetings on positive parentingPlacing
and settling children to reformatory Centre’s and remand
homes attend court sessions.

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

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

Key Service Area: 000021 Gender Mainstreaming services

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

Follow up on identified sites and engage stakeholders on NA
their devt /management. cultural sites.Conduct Women
Council MeetingsConduct women Council Executive
meetings

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,936	1,884
221011 Printing, Stationery, Photocopying and Binding	200	100
227001 Travel inland	5,966	1,510
Total for Key Service Area	13,103	3,494
Wage	0	0
Non-Wage	13,103	3,494
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 904 Namayingo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

Coordination, consultation and submission of reports to the NA
centre MGLSDConduct Quarterly staff meetingsPayment
of general staff salariesStaff supervision and monitoring of
department activities and programmes

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,453	50,685
221002 Workshops, Meetings and Seminars	2,200	350
221007 Books, Periodicals & Newspapers	300	0
221011 Printing, Stationery, Photocopying and Binding	500	150
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	1,847	312
223005 Electricity	600	150
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	600	150
227001 Travel inland	8,702	1,508
228002 Maintenance-Transport Equipment	4,339	0
Total for Key Service Area	218,141	53,505
Wage	198,453	50,685
Non-Wage	19,688	2,820
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

Montoring of PCA and support to micro projects Transfer to Groups under SMPConduct Field Appraisal for SMP Monitoring,Supervision and Followup of SMPTraining new groups under SMPFacilitate two delegates to attend the national celebrations of th Internnational youth day conducting monitoring of youth activities conducting youth council mandatory meetings (youth council and executive meetings)	1. Carried out routine inspection and monitoring of work places 2. Facilitated Two youth delegates to attend International Youth Day celebrations in Masindi 3. Conducted one District youth Executive meeting	N/A
Placing and settling children to reformatory Centre’s and remand homes attend court sessions.	NA	
Dissemination of National Strategy to End Child Marriage and Teenage Pregnancy 2022/2023-2026/2027 undertaken	NA	

VOTE: 904 Namayingo District

Quarter 1

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	9,250	2,000
227001 Travel inland	6,350	1,548
263402 Transfer to Other Government Units	35,000	0
Total for Key Service Area	50,600	3,548
Wage	0	0
Non-Wage	50,600	3,548
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Commemoration of ILD

NA

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

UShs Thousand

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

Key Service Area: 320146 Support to special interest Groups

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

Facilitating the Older Persons Council leaders to attend National Celebrations

Conduct monitoring of SEGOP groups by DOPC Executive

conduct mandatory council and Executive meetings for District Older Persons Council

conduct mandatory council and Executive meetings for District Disability Council

Transfer to LLGs

Monitor and supervise Lower Local Government Department staff and activities

NA

VOTE: 904 Namayingo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
	1.Conducted one District older persons & one Disability Council meetings	N/A
	2.Facilitated Chairperson District older persons Council to attend International day for older persons celebrations in Jinja	
	conducted SEGOP & NSG monitoring	

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,041	2,310
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	9,510	2,661
263402 Transfer to Other Government Units	11,966	3,632
Total for Key Service Area	28,918	8,703
Wage	0	0
Non-Wage	28,918	8,703
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,506	69,250
Wage	198,453	50,685
Non-Wage	125,053	18,565
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
NA		

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

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

Key Service Area: 000090 Climate Change Adaptation

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

Identification and training of local community members in all lower local governments to serve as tour guides for green tourism in respective destinations conducted NA

Stakeholders' meeting conducted at district level on green tourism of lolwe Islands conducted NA

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 904 Namayingo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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

NA

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

US\$ Thousand

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Assorted quaterly small office equipment purchase	Purchased assorted small office equipment	N/A
July to September salaries paid	Paid salaries for one male staff in the Department for the months of July to September.	No variation was made
	NA	
	NA	
Internal Assessment of both HLG & LLG by Internal Assessment Committee conducted, Dissemination of both HLG and LLG assessment reports as well as performance improvement planning for lowest performing entities conducted	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	2,413
221012 Small Office Equipment	1,227	150
227001 Travel inland	21,980	0
Total for Key Service Area	71,207	2,563
Wage	48,000	2,413
Non-Wage	1,227	150
GoU Dev	21,980	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly Political (by Finance Committee) - 8 and
Technical (subject matter specialists & User Department) -
3 quarterly Monitoring visits of capital projects Annual
Multisectoral Monitoring by All 13 HoDs for DDEG
Capital Projects, including PDM Quarterly departmental
technical Monitoring of DDEG interventions for both HLG
& LLGs to track and update indicator performance
Quarterly reporting to both Local and Central Government
on DDEG interventions undertaken at both HLG & LLG
levels

NA

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

UShs Thousand

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

NA

NA

12 monthly Extended DTPC meetings on rotational basis at
11 LLGs Conducted Holding District budget conference 50
copies of Annual Workplan and Budget Books Printed and
Bounded Digital Number Plate for LG 0015 – 088
purchased Departmental fuel Purchased Purchase of
Cleaning materials Assorted office stationery Purchased
Titling Government Land - 3 pieces @5m each (Bunyika, NA
Bulokha, Genguluho and Budidi P/S) Procurement of office
furniture (06 guest seats @ 400,000 and two filing cabinets
@1,000,000) for planning department) & 1 Office table
(2.5m) + 2 chairs (2.5m) + 1 filing cabinet (1m) for DCAO
& PAS Procurement and engraving 04 Laptops (Finance
Off, Biostat, DHO & Procurement Officer) @3.5m

Purchased Departmental Fuel
Printed and Bounded 50 copies of Annual work plan and
Budget

N/A

VOTE: 904 Namayingo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010202 Aligned Development Plans to NDP

Titling Government Land - 3 pieces @5m each (Bunyika, NA Bulokha, Genguluho and Budidi P/S) Procurement of office furniture (06 guest seats @ 400,000 and two filing cabinets @1,000,000) for planning department) & 1 Office table (2.5m) + 2 chairs (2.5m) + 1 filing cabinet (1m) for DCAO & PAS Procurement and engraving 04 Laptops (Finance Off, Biostat, DHO & Procurement Officer) @3.5m

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

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

Key Service Area: 560019 Data Management and Dissemination

VOTE: 904 Namayingo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Q4 quarterly performance report prepared	Conducted a workstation through which Q4 report was prepared and Submitted to MoFPED through PBS	N/A
	Facilitated 2 officers (Planner and PHRO) to attend wage Harmonization meeting at NARC	
	Facilitated officer (Planner) to attend world population day	
	NA	
	NA	
	NA	
Data collection to update existing data bases and systems	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,600	1,840
227001 Travel inland	9,110	2,765
Total for Key Service Area	20,710	4,605
Wage	0	0
Non-Wage	18,600	4,605
GoU Dev	2,110	0
Ext Finance	0	0
Total for Department	456,544	15,688
Wage	48,000	2,413
Non-Wage	65,907	13,275
GoU Dev	342,636	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 120 Internal Audit

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

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

Key Service Area: 000089 Climate Change Mitigation

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

Monitoring interventions for mitigation of climate change across entire district done

NA

Audit of Health Facilities

NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,000
Total for Key Service Area	5,000	2,000
Wage	0	0
Non-Wage	5,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Monitoring interventions for adaptation of climate change across entire district done

NA

Audit of Government Assets

NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,205	1,626
Total for Key Service Area	9,205	1,626
Wage	0	0
Non-Wage	9,205	1,626
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 904 Namayingo District

Quarter 1

Department: 120 Internal Audit

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

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

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

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

UShs Thousand

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

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

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

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

Verification of DDEG Projects, Attending CPD Work shops NA
done quarterly

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	2,654
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	500	0
223001 Property Management Expenses	600	150
227001 Travel inland	21,704	5,000
228002 Maintenance-Transport Equipment	2,100	0
Total for Key Service Area	38,488	8,554

VOTE: 904 Namayingo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	11,284	2,654
	Non-Wage	27,204	5,900
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	55,694	12,180
	Wage	11,284	2,654
	Non-Wage	41,409	9,526
	GoU Dev	3,000	0
	Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

	NA
1 trip of District Tourism Coordination Committee familiarization tour	NA

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

UShs Thousand

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

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

	NA
	NA
	NA
	NA
1 promotional show	NA

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

UShs Thousand

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

VOTE: 904 Namayingo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1 trip	NA
	NA
	NA
	NA
1 signage procured and installed at 1 key tourism site	NA

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

UShs Thousand

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

	District Tourism Development plan drafting by the District Tourism coordination committee was conducted at Frima	N/A
	Market information was disseminated in Banda, Buswale, Namayingo Town Council and Lolwe Lower Local Governments to 73 farmers	N/A
26 PDM and EMYOOGA SACCOs technically backstop	Tourism promotion best practices acquired in World Tourism day celebrations in Arua. one trip conducted.	N/A
75 farmers and SME owners Trained in Financial Literacy	NA	

VOTE: 904 Namayingo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	0
227001 Travel inland	17,190	2,008
227004 Fuel, Lubricants and Oils	10,010	2,003
228004 Maintenance-Other Fixed Assets	300	0
Total for Key Service Area	28,900	4,011
Wage	0	0
Non-Wage	28,900	4,011
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,275	9,343
221001 Advertising and Public Relations	600	0
221009 Welfare and Entertainment	2,600	210
223001 Property Management Expenses	400	100
227001 Travel inland	11,080	5,683
228004 Maintenance-Other Fixed Assets	3,962	0
Total for Key Service Area	56,918	15,336
Wage	38,275	9,343
Non-Wage	18,642	5,993
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 904 Namayingo District

Quarter 1

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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Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA

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

UShs Thousand

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

5 Value Addition Facilities Inspected

NA

NA

1 Market Market information report disseminated to the
farmers

NA

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	0
221011 Printing, Stationery, Photocopying and Binding	1,460	365
227001 Travel inland	8,390	1,472
Total for Key Service Area	10,450	1,837
Wage	0	0
Non-Wage	10,450	1,837
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,634	25,723
Wage	38,275	9,343
Non-Wage	78,359	16,381

VOTE: 904 Namayingo District			Quarter 1
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	2	
Programme: 11 Digital Transformation			
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	10	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	30	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	1	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	100%	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	8	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public officers trained under the National Service	Number	100	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	11	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	5	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of technical LG staff benefitting from capacity	Number	30%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100%	

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	12 months wage paid	

VOTE: 904 Namayingo District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	700,000,000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	1	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	2030	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	99	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	8	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	88	

VOTE: 904 Namayingo District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	30	

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of corruption cases investigated	Number	123	

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Reviews conducted	Number	5	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	30	

Programme: 19 Administration Of Justice

Key Service Area: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of facilities and equipment maintained	Percentage	4	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	500	

VOTE: 904 Namayingo District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	21220	

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Extension Staff trained in Integrated Pest,	Number	36	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	99	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	525 farmers (belonging to 35	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of survaillance and outbreak investigations	Number	6	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of processors trained in adherence to standards	Number	10	

VOTE: 904 Namayingo District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	41,000 farmers supported	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	100%	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	100%	

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of stakeholders trained on Social Risk	Number	30	

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Performance Management system in use at all levels	List	100	

Key Service Area: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	9	

VOTE: 904 Namayingo District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	100	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	99	Sensitized schools about

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of underresourced ECCE centers provided with	Number	50	Paid salaries to 864 primary

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	1	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	13 metallic	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	2	

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	2	Paid capitation grants to all

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	3	

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	Conducted screening of

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100	Inspected 81 primary aided

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	6	Paid salaries to the general

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	35	Procured office

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Partnerships with international sports	Number	25	Conducted ball games up to

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	2025-2027	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	5	

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	4	Conducted conditional

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	10 km	Maintained 29 KMs of

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	120	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	49	

VOTE: 904 Namayingo District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	0.2	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	69	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient communal rainwater facilities	Number	1	0

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of new household connections made in small towns	Number	35	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of handwashing facilities installed in institutions and	Number	20	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	30	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient piped water supply systems	Number	1	

VOTE: 904 Namayingo District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of water quality monitoring stations operated and	Number	6	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	2	

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	1	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of Wetlands surveyed and mapped for	Percentage	1	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of wetlands under management plans	Number	1	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	1	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	28	

VOTE: 904 Namayingo District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		4	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Percentage	99	

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of vulnerable persons incuding victims of VAC	Number	40	

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	4	

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	20	

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of training programmes for family support practioners /	Number	40	

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	1200	

VOTE: 904 Namayingo District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	99	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage achievement of performance targets	Number	90	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	6	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	100	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	15	

VOTE: 904 Namayingo District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	2	

Department: 120 Internal Audit

Vote Function: 10 Compliance

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	Conducted handover of sub

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	99	

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4 quarterly	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of corruption verification requests handled	Number	4	

VOTE: 904 Namayingo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of apprentices enrolled	Number	2 Tourism groups formed	

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	1	

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Kms of protected area boundary covered by electric fence	Number	1	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of Capacity assesments Conducted	Number	100	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	10	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	100	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage		

VOTE: 904 Namayingo District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237436 Banda Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Training of parish chiefs in hands on for PDMIS & FIS	Capacity-building	District Discretionary Equalisation Development Grant		2,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIRO CHURCH OF GOD	Busiro COG	Programme Conditional Grant - Non Wage Recurrent	0	24,363	6,091
MUTUMBAHC III	Mutumba HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,641	7,160
BUKIMBIHC II	Bukimbi HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,320	3,580
BUSIRO CHURCH OF GOD	Busiro COG	Programme Conditional Grant - Non Wage Recurrent	0	10,551	2,638
BANDAHC III	Banda	Programme Conditional Grant - Non Wage Recurrent	0	28,641	7,160
BUCHUMBAHC II	Buchumba	Programme Conditional Grant - Non Wage Recurrent	0	14,320	3,580
MUTUMBAHC III	Mutumba	Programme Conditional Grant - Non Wage Recurrent	0	24,568	6,142
BANDAHC III	Banda	Programme Conditional Grant - Non Wage Recurrent	0	24,271	6,068
BUYOMBOHC II	Buyombo	Programme Conditional Grant - Non Wage Recurrent	0	14,320	3,580
LUGALAHC II	Lugala	Programme Conditional Grant - Non Wage Recurrent	0	14,320	3,580

VOTE: 904 Namayingo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237436 Banda Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Lugala HCII	Programme Conditional Grant - Development		1,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lugala HCII	District Discretionary Equalisation Development Grant		120,000	0
Building and Facility Maintenance - Civil Works	Lugala HCII	District Discretionary Equalisation Development Grant		184,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buchumba Hill	BUCHUMBA	Programme Conditional Grant - Non Wage Recurrent		23,690	0
LUGALA P.S.	LUGALA	Programme Conditional Grant - Non Wage Recurrent		12,930	0
Mayanja P.S	MAYANJA	Programme Conditional Grant - Non Wage Recurrent		16,570	0
Bujwanga P.S	BUJWANGA	Programme Conditional Grant - Non Wage Recurrent		11,310	0
Budhala P.S	BUDHALA	Programme Conditional Grant - Non Wage Recurrent		21,330	0
BUBANGI P.S.	BUBANGI	Programme Conditional Grant - Non Wage Recurrent		11,510	0
BUCHUMBA P.S.	BUCHUMBA	Programme Conditional Grant - Non Wage Recurrent		23,390	0
Buyondo P.S.	BUYONDO	Programme Conditional Grant - Non Wage Recurrent		12,570	0
Musuma P.S	MUSUMA	Programme Conditional Grant - Non Wage Recurrent		17,170	0

VOTE: 904 Namayingo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237436 Banda Subcounty					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		2,600	0
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		400	0
LCIII: 237437 Namayingo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 300010 Innovation Fund Management					
Item: 221003 Staff Training					
Staff Training - Allowances		District Discretionary Equalisation Development Grant		2,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	District HQTRS	District Discretionary Equalisation Development Grant		2,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Stationery	District HQTRS	District Discretionary Equalisation Development Grant		800	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	District HQTRS	District Discretionary Equalisation Development Grant		4,500	0
Key Service Area: 390017 Public Service Performance management					
Item: 263402 Transfer to Other Government Units					
Transfer of locally raised revenues to all 11 LLGs	Transfers-LLGs	Locally Raised Revenues	0	326,463	81,616

VOTE: 904 Namayingo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District HQTRS	Transitional Conditional Grant - Development		300,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Facilitation	Namayingo DLG HQTRS	District Discretionary Equalisation Development Grant		11,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District HQTRS	District Discretionary Equalisation Development Grant		2,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	welfare	District Discretionary Equalisation Development Grant		2,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Trainings at Parish & Subcounty levels	Programme Conditional Grant - Development		61,212	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Plumbing items for repair of irrigation demos	Locally Raised Revenues		34,979	0
Item: 227001 Travel inland					
Travel Inland - Others	Travel inland expenses	Programme Conditional Grant - Development		5,000	0

VOTE: 904 Namayingo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237437 Namayingo Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Fuel	Travel inland fuel	Programme Conditional Grant - Development		3,745	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Projector, Screen & Generator at District HQs	Programme Conditional Grant - Development		10,000	0
Agricultural Supplies -Assorted Chemicals	Methyl Eucanol for Fruit fly traps , District HQs	Programme Conditional Grant - Development		6,000	0
Agricultural Supplies -Assorted Chemicals	Soil Testing Reagents, District HQs	Programme Conditional Grant - Development		2,000	0
Agricultural Supplies Seeds	Iron/Zinc rich beans, District HQs	Programme Conditional Grant - Development		3,000	0
Agricultural Supplies and Services - Assorted equipment	Tsetse traps, District HQs	Programme Conditional Grant - Development		12,000	0
Equipment - Assorted Agriculture and Medical Equipment	Solar Power inverter & panels, District HQs	Programme Conditional Grant - Development		8,000	0
Equipment - Assorted Agriculture and Medical Equipment	Bucket spray pumps, District	Programme Conditional Grant - Development		8,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District HQs	Programme Conditional Grant - Development		10,312	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYINJA HEALTH CENTRE	Buyinja HCIV	Programme Conditional Grant - Non Wage Recurrent	0	49,137	12,284
BUYINJA HEALTH CENTRE	Buyinja HCIV	Programme Conditional Grant - Non Wage Recurrent	0	143,205	35,801

VOTE: 904 Namayingo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237437 Namayingo Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221001 Advertising and Public Relations					
Public Relations - Professional Communication Services	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		73,810	0
Media - Talk Shows	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,800	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		115,157	0
Workshops, Meetings, Seminars - Training (Others)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		382,416	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Health Office	External Financing United Nations Children Fund (UNICEF)		6,695	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Health Office	External Financing United Nations Children Fund (UNICEF)		545	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Health Office	Programme Conditional Grant - Development		560	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		201,944	0
Travel Inland - Expenses	District Health Officer	External Financing Global Alliance for Vaccines and Immunization (GAVI)		125,586	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,000	0

VOTE: 904 Namayingo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237437 Namayingo Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buyinja HCIV	District Discretionary Equalisation Development Grant		64,000	0
Building and Facility Maintenance - Civil Works	District Health Office	District Discretionary Equalisation Development Grant		27,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Fire Extinguishers	District Health Office	Programme Conditional Grant - Development		780	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	District Health Office	Programme Conditional Grant - Development		12,000	0
Key Service Area: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	District Health Office	Programme Conditional Grant - Development		30,461	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF CAPITAL WORKS		Programme Conditional Grant - Development		20,791	0
monitoring	nambugu	Programme Conditional Grant - Development		11	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		Programme Conditional Grant - Development		4,000	0

VOTE: 904 Namayingo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237437 Namayingo Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		13,600	0
Item: 263402 Transfer to Other Government Units					
Transfer to Micro Projects	Namayingo District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		35,000	0
Key Service Area: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
Transfer of SCG Grant to LLGs	Namayingo DLG	Programme Conditional Grant - Non Wage Recurrent		11,966	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Greenry_Fence_District	District Discretionary Equalisation Development Grant		17,750	0
Key Service Area: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Refreshments-meals-Tourism	District Discretionary Equalisation Development Grant		3,263	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ESMPs_Monitoring-compliance-DDEG	District Discretionary Equalisation Development Grant		2,800	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Fuel-tourism-interventions	District Discretionary Equalisation Development Grant		9,983	0

VOTE: 904 Namayingo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel-Tourism-interventions	District Discretionary Equalisation Development Grant		2,101	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	HEADQUARTERS	District Discretionary Equalisation Development Grant		15,000	0
Travel Inland - Allowances	HEADQUARTERS	District Discretionary Equalisation Development Grant		6,980	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	HEADQUARTERS	District Discretionary Equalisation Development Grant		4,000	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HEADQUARTERS	District Discretionary Equalisation Development Grant		4,792	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTERS	District Discretionary Equalisation Development Grant		7,188	0
Travel Inland - Allowances	HEADQUARTERS	District Discretionary Equalisation Development Grant		3,000	0
Travel Inland - Allowances	HEADQUARTERS	District Discretionary Equalisation Development Grant		4,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	HEADQUARTERS	District Discretionary Equalisation Development Grant		1,000	0

VOTE: 904 Namayingo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237437 Namayingo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	HEADQUARTERS	District Discretionary Equalisation Development Grant		600	0
Workshops, Meetings, Seminars - Training (Data Processing)	HEADQUARTERS	District Discretionary Equalisation Development Grant		6,300	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Water Dispenser	Water-dispensors	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Quarterly Political (by Finance Committee) - 8 and Technical (subject matter specialists & User Department) - 3 quarterly Monitoring visits of capital projects	Monitoring-DDEG-Political-technical	District Discretionary Equalisation Development Grant		24,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HEADQUARTERS	District Discretionary Equalisation Development Grant		2,250	0
Travel Inland - Accommodation Expenses	HEADQUARTERS	District Discretionary Equalisation Development Grant		4,500	0
Travel Inland - Allowances	HEADQUARTERS	District Discretionary Equalisation Development Grant		1,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	BUNYIKA, BULOKHA, GENGULUHO AND BUDIDI PS	District Discretionary Equalisation Development Grant		20,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	HEADQUARTERS	District Discretionary Equalisation Development Grant		10,200	0
Light ICT Hardware - Printers	HEADQUARTERS	District Discretionary Equalisation Development Grant		6,500	0

VOTE: 904 Namayingo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	HEADQUARTERS	District Discretionary Equalisation Development Grant		14,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant		10,400	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	HEADQUARTERS	District Discretionary Equalisation Development Grant		4,219	0
LCIII: 237438 Sigulu Islands Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO SIGULU	MATOLO	Urban Discretionary Equalisation Development Grant		64,865	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Coffee and Banana demos at Hasusuni village	Programme Conditional Grant - Non Wage Recurrent		5,000	0

VOTE: 904 Namayingo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237438 Sigulu Islands Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SINGILAHC II	Singila	Programme Conditional Grant - Non Wage Recurrent	0	14,320	3,580
SIGULU HC III	Sigulu	Programme Conditional Grant - Non Wage Recurrent	0	28,641	7,160
SIGULU HC III	Sigulu	Programme Conditional Grant - Non Wage Recurrent	0	9,651	2,413
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		110,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RABACHI LAKE VIEW P.S.	RABACHI	Programme Conditional Grant - Non Wage Recurrent		4,430	0
BUMALENGE P.S	BUMALENGE	Programme Conditional Grant - Non Wage Recurrent		11,830	0
BUYANGA P.S	BUYANGA	Programme Conditional Grant - Non Wage Recurrent		3,670	0
BULAGAYE P.S	BULAGAYE	Programme Conditional Grant - Non Wage Recurrent		13,550	0
SYABALUBI P.S	SYABALUBI	Programme Conditional Grant - Non Wage Recurrent		12,030	0
NAMUGONGO P.S.	NAMUGONGO	Programme Conditional Grant - Non Wage Recurrent		10,790	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	CLC-Sigulu	District Discretionary Equalisation Development Grant		114,520	0

VOTE: 904 Namayingo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237439 Buyinja Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	cleaning-materials	District Discretionary Equalisation Development Grant		2,000	0
Programme: 16 Governance And Security					
Key Service Area: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		38,319	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Banana and Coffee demos at Buyinja Sub-county HQS	Programme Conditional Grant - Non Wage Recurrent		5,000	0
Agricultural Supplies and Services - Farmer demonstration assorted items	Honey processing Equipment at Butajja CLC	Programme Conditional Grant - Non Wage Recurrent		29,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Soya bean threshing machine at Butajja CLC	Other Transfers from Central Government National Oil Seeds Project		32,797	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MULOMBI Health Centre	Mulombi	Programme Conditional Grant - Non Wage Recurrent	0	14,320	3,580

VOTE: 904 Namayingo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237439 Buyinja Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAVUNDU HC II	Namavundu	Programme Conditional Grant - Non Wage Recurrent	0	14,320	3,580
BUJWANGAHC II	Bujwanga	Programme Conditional Grant - Non Wage Recurrent	0	14,320	3,580
KIFUYOHC II	Kifuyo	Programme Conditional Grant - Non Wage Recurrent	0	14,320	3,580
SHANYONJA HC III	Shanyonja	Programme Conditional Grant - Non Wage Recurrent	0	15,169	3,792
SHANYONJA HC III	Shanyonja	Programme Conditional Grant - Non Wage Recurrent	0	28,641	7,160
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	BUTAJJA PS	Programme Conditional Grant - Development		90,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butajja P.S.	BUTAJJA	Programme Conditional Grant - Non Wage Recurrent		14,890	0
Bunyika P.S.	BUNYIKA	Programme Conditional Grant - Non Wage Recurrent		11,230	0
KIFUYO P.S.	KIFUYO B	Programme Conditional Grant - Non Wage Recurrent		24,530	0
Jaami P.S.	JAAMI	Programme Conditional Grant - Non Wage Recurrent		15,350	0
HOHOMA P.S.	HOHOMA	Programme Conditional Grant - Non Wage Recurrent		16,170	0
BWISA P.S.	BWISA	Programme Conditional Grant - Non Wage Recurrent		2,630	0
Bugoma P.S.	BUGOMA	Programme Conditional Grant - Non Wage Recurrent		13,790	0
Genguluho Prog. P.S.	GENGULUHO	Programme Conditional Grant - Non Wage Recurrent		12,010	0
SYANYONJA P.S.	SYANYONJA	Programme Conditional Grant - Non Wage Recurrent		21,650	0

VOTE: 904 Namayingo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237439 Buyinja Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBOKO P.S.	BUBOKO	Programme Conditional Grant - Non Wage Recurrent		13,150	0
BULOKHA P.S	BULOKHA	Programme Conditional Grant - Non Wage Recurrent		12,330	0
Buchwera P.S.	BUCHWERA	Programme Conditional Grant - Non Wage Recurrent		19,950	0
LWANGOSIA P.S.	LWANGOSIA	Programme Conditional Grant - Non Wage Recurrent		17,570	0
NAMAVUNDU P.S	NAMAVUNDU	Programme Conditional Grant - Non Wage Recurrent		16,450	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	HOHOMA & BUHATANDU	District Discretionary Equalisation Development Grant		12,000	0
LCIII: 237440 Buswale Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Banana and Coffee demos at Buswale Subcounty HQs	Programme Conditional Grant - Non Wage Recurrent		5,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGALIHC II	Bugali	Programme Conditional Grant - Non Wage Recurrent	0	14,320	3,580

VOTE: 904 Namayingo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237440 Buswale Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMOOli HC III	Bumooli	Programme Conditional Grant - Non Wage Recurrent	0	28,641	7,160
ST MATIA MULUMBA HU BUSWALE	Buswale	Programme Conditional Grant - Non Wage Recurrent	0	24,363	6,091
ST MATIA MULUMBA HU BUSWALE	Buswale	Programme Conditional Grant - Non Wage Recurrent	0	12,670	3,168
BUMOOli HC III	Bumooli	Programme Conditional Grant - Non Wage Recurrent	0	11,974	2,993
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	NANGOMA FRIENDS PS	Programme Conditional Grant - Development		90,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumoli P.S.	BUMOLI	Programme Conditional Grant - Non Wage Recurrent		12,070	0
BUBANGO P.S.	BUBANGO	Programme Conditional Grant - Non Wage Recurrent		9,930	0
Buhunya P.S.	BUHUNYA	Programme Conditional Grant - Non Wage Recurrent		10,190	0
Bungecha P.S.	BUNGECHA	Programme Conditional Grant - Non Wage Recurrent		21,470	0
Madowa P.S	MADOWA	Programme Conditional Grant - Non Wage Recurrent		12,890	0
HABALA P.S.	HABALA	Programme Conditional Grant - Non Wage Recurrent		12,670	0
NAMIHINYA P.S	NAMIHINYA	Programme Conditional Grant - Non Wage Recurrent		12,430	0
BUSWALE P.S.	BUSWALE	Programme Conditional Grant - Non Wage Recurrent		17,110	0
Nangoma Friends P.S.	NANGOMA	Programme Conditional Grant - Non Wage Recurrent		11,670	0
NAMAYUGE P.S.	NAMAYUGE	Programme Conditional Grant - Non Wage Recurrent		17,630	0

VOTE: 904 Namayingo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237440 Buswale Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buhatandu P.S.	BUHATANDU	Programme Conditional Grant - Non Wage Recurrent		10,870	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSWALE S.S	BUSWALE	Programme Conditional Grant - Non Wage Recurrent		133,500	0
LCIII: 237441 Buhemba Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Banana and Coffee Demos at Buhemba subcounty HQs	Programme Conditional Grant - Non Wage Recurrent		5,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DOHWEHC II	Dohwe	Programme Conditional Grant - Non Wage Recurrent	0	14,320	3,580
NAMAYUGE HC II	Namayuge	Programme Conditional Grant - Non Wage Recurrent	0	14,320	3,580
ISINDE HC III	Isinde	Programme Conditional Grant - Non Wage Recurrent	0	4,408	1,102
ISINDE HC III	Isinde	Programme Conditional Grant - Non Wage Recurrent	0	28,641	7,160

VOTE: 904 Namayingo District

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

VOTE: 904 Namayingo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237442 Mutumba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMALENGEHC II	Bumalenge	Programme Conditional Grant - Non Wage Recurrent	0	14,320	3,580
HAAMAHC II	Haama	Programme Conditional Grant - Non Wage Recurrent	0	14,320	3,580
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	LUBANGO ISLAMIC PS	Programme Conditional Grant - Development		90,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUGAGA P.S	LUGAGA	Programme Conditional Grant - Non Wage Recurrent		17,030	0
MWEMA HILL P.S.	MWEMA	Programme Conditional Grant - Non Wage Recurrent		20,250	0
BUCHIMO PARENTS P.S.	BUCHIMO	Programme Conditional Grant - Non Wage Recurrent		20,110	0
LUBANGO C.O.U P.S.	LABANGO	Programme Conditional Grant - Non Wage Recurrent		14,390	0
BUMERU P.S.	BUMERU	Programme Conditional Grant - Non Wage Recurrent		37,150	0
LCIII: 237443 Lolwe Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Solar motorized borehole at Lolwe HCIII	Lolwe West	Programme Conditional Grant - Development		150,000	0

VOTE: 904 Namayingo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237443 Lolwe Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mwango	MWANGO	Programme Conditional Grant - Non Wage Recurrent		3,530	0
BUTANIRA P.S	BUTANIRA	Programme Conditional Grant - Non Wage Recurrent		16,970	0
GOROFA P.S.	GOROFA	Programme Conditional Grant - Non Wage Recurrent		7,870	0
KANDEGE CHURCH OF GOD P.S.	KANDEGE	Programme Conditional Grant - Non Wage Recurrent		13,350	0
LOLWE ISLAND P.S	LOLWE	Programme Conditional Grant - Non Wage Recurrent		13,630	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transitional Government Transfers to Lolwe Islands S/C for 10km road	Mwango-Butanira-Mwangodha-road-10km	Other Transfers from Central Government Uganda Road Fund (URF)		400,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Gorofa	District Discretionary Equalisation Development Grant		35,000	0
LCIII: 237444 Bugana Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGANA HC II	Bugana	Programme Conditional Grant - Non Wage Recurrent	0	4,408	1,102

VOTE: 904 Namayingo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237444 Bugana Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGANA HC II	Bugana	Programme Conditional Grant - Non Wage Recurrent	0	28,641	7,160
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDUMA ISLAND P.S.	BUDUMA	Programme Conditional Grant - Non Wage Recurrent		12,990	0
BUHOBI P.S	BUHOBI	Programme Conditional Grant - Non Wage Recurrent		15,650	0
BUGANA P.S	BUGANA	Programme Conditional Grant - Non Wage Recurrent		20,510	0
LCIII: S1868 Missing Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Discretionary Equalisation Development Grant		5,159	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant		2,560	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses		District Discretionary Equalisation Development Grant		420	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant		1,000	0

VOTE: 904 Namayingo District

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

VOTE: 904 Namayingo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1868 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOLWEHC II	Lolwe	Programme Conditional Grant - Non Wage Recurrent	0	11,890	2,973
RABACHIHC II	Rabachi	Programme Conditional Grant - Non Wage Recurrent	0	14,320	3,580
SIRO HC II	Siro	Programme Conditional Grant - Non Wage Recurrent	0	14,320	3,580
LOLWEHC II	Lolwe	Programme Conditional Grant - Non Wage Recurrent	0	28,641	7,160
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIABONA P.S.	SIABONA	Programme Conditional Grant - Non Wage Recurrent		31,530	0
BULAMBA P.S	BULAMBA	Programme Conditional Grant - Non Wage Recurrent		16,050	0
BUHOBA P.S	BUHOBA	Programme Conditional Grant - Non Wage Recurrent		8,690	0
Lubango Islamic P.S.	LUBANGO	Programme Conditional Grant - Non Wage Recurrent		20,550	0
Nangera	NANGERA	Programme Conditional Grant - Non Wage Recurrent		15,890	0
BUDIDI P.S.	BUDIDI	Programme Conditional Grant - Non Wage Recurrent		14,950	0
BUSIRO CHURCH OF GOD P.S.	BUSIRO	Programme Conditional Grant - Non Wage Recurrent		20,130	0
BULULE P.S	BULULE	Programme Conditional Grant - Non Wage Recurrent		25,290	0
Namutaba P.s	NAMUTABA	Programme Conditional Grant - Non Wage Recurrent		7,790	0
HAMA ISLAND P.S	HAMA	Programme Conditional Grant - Non Wage Recurrent		6,650	0
NASINU PRIMARY	NASINU	Programme Conditional Grant - Non Wage Recurrent		16,650	0
BUGALI P.S.	BAGALI	Programme Conditional Grant - Non Wage Recurrent		17,470	0

VOTE: 904 Namayingo District**Quarter 1**

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