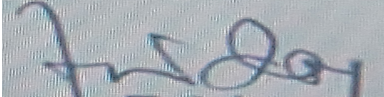

VOTE: 904 Namayingo District

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



Kyomya Friday
(Accounting Officer)

Signed on Date: 21-03-2025

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

VOTE: 904 Namayingo District

Quarter 1

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	483,415	535,834	162,468	34%
Discretionary Government Transfers	3,502,697	3,585,277	926,174	26%
Conditional Government Transfers	26,089,860	30,051,111	7,058,574	27%
Other Government Transfers	588,363	604,705	79,940	14%
External Financing	618,463	782,885	21,900	4%
Total Revenues shares	31,282,797	35,559,812	8,249,055	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,897,614	2,362,631	459,698	24%
Manufacturing	8,372	8,372	0	0%
Tourism Development	19,126	19,126	3,064	16%
Natural Resources, Environment, Climate Change, Land And Water Management	1,281,905	1,281,905	125,972	10%
Private Sector Development	21,346	21,346	4,703	22%
Integrated Transport Infrastructure And Services	1,480,841	1,480,841	196,631	13%
Sustainable Urbanisation And Housing	2,000	2,000	500	25%
Digital Transformation	121,028	121,028	21,650	18%
Human Capital Development	22,319,281	25,824,670	4,034,565	18%
Public Sector Transformation	2,163,261	2,245,841	500,131	23%
Community Mobilization And Mindset Change	240,604	240,604	53,911	22%
Governance And Security	722,315	946,344	219,673	30%
Development Plan Implementation	1,005,104	1,005,104	226,340	23%
Grand Total	31,282,797	35,559,812	5,846,838	19%
Wage	17,936,271	20,754,207	4,466,555	25%
Non-Wage Recurrent	8,141,468	8,157,810	1,126,105	14%
Domestic Devt	4,586,596	5,864,910	232,277	5%
External Financing	618,463	782,885	21,900	4%

VOTE: 904 Namayingo District

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By close of quarter one, the district had receive shs 8,249,055,000 (26% budget performance) of which shs 162,468,000 was from Locally Raised Revenues representing 34% of the budget realized, shs 926,174,000 was Discretionary Government Transfers representing 26% of the budget realized, shs 7,058,574,000 was Conditional Government Transfers representing 27% of the budget realized, shs 79,940,000 was Other Government Transfers representing 14% of the budget realized while shs 21,900,000 was from External Financing representing only 4% of the budget realized.

These receipts were spent under the planned National Development Plan Programs with Agro-Industrialization having 24% of its budget released, TOURISM DEVELOPMENT had 16% budget release, Natural Resources, Environment, Climate Change, Land And Water having 10% budget release, and Private Sector Development with a budget release at 22%. Integrated Transport Infrastructure and Services had 13% budget release, Human Capital Development was at 91%, Public Sector Transformation received 139%, Community Mobilization And Mindset Change had 18%, Governance And Security received 30% budget release, while Development Plan Implementation received 23% with Digital Transformation spending 18% of their release for the first quarter.

Of the receipts however, 25% of wage received was spent on paying salaries for all staff of the entity for the first 3 months of July to September, 14% of Non-wage recurrent budget was spent on non-wage. Only 5% was the expenditure made on domestic development for various interventions had not kicked off, but rather procurement process was underway while just 4% was spent under External Financing was spent.

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	483,415	535,834	162,468	34%
Advertisements/Bill Boards	0	0	0	
Agency Fees	0	0	0	
Animal and Crop Husbandry related Levies	5,930	5,930	3,732	63%
Business licenses	89,278	89,278	13,646	15%
Document certification fees	7,400	7,400	0	0%
Local Hotel Tax	4,515	4,515	335	7%
Local Services Tax-Payable By Individuals	72,714	72,714	26,713	37%
Market /Gate Charges	35,528	35,528	5,972	17%
Miscellaneous receipts/income	48,300	48,300	30,708	64%
Other fees e.g. street parking fees	31,200	31,200	90	0%
Other Licence fees	120,000	120,000	67,500	56%
Other licenses	36,900	36,900	0	0%
Other permits	20,800	20,800	6,483	31%
Property related Duties/Fees	9,800	9,800	5,970	61%
Registration fees for Documents and Businesses	150	150	1,320	880%
Rental Income Tax-Payable By Corporations and other enterprises	900	900	0	0%
Discretionary Government Transfers	3,502,697	3,585,277	926,174	26%
District Discretionary Equalisation Development Grant	564,630	564,630	188,210	33%
District Unconditional Grant Non-Wage	768,517	768,517	192,129	25%
District Unconditional Grant Wage	2,000,092	2,082,672	500,023	25%
Urban Discretionary Equalisation Development Grant	41,361	41,361	13,787	33%
Urban Unconditional Non-Wage	128,097	128,097	32,024	25%
Conditional Government Transfers	26,089,860	30,051,111	7,058,574	27%
Programme Conditional Grant - Non Wage Recurrent	6,343,076	6,343,076	1,804,327	28%
Programme Conditional Grant - Development	3,795,791	5,021,685	1,265,264	33%
Programme Conditional Grant - Wage Recurrent	15,936,178	18,671,536	3,984,045	25%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	588,363	604,705	79,940	14%
GROW Project	0	16,343	0	

VOTE: 904 Namayingo District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	60,990	60,990	44,940	74%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	34,000	34,000	0	0%
Uganda Road Fund (URF)	397,024	397,024	35,000	9%
Uganda Women Entrepreneurship Program(UWEP)	6,349	6,349	0	0%
External Financing	618,463	782,885	21,900	4%
Global Alliance for Vaccines and Immunization (GAVI)	618,463	618,463	21,900	4%
United Nations Children Fund (UNICEF)	0	164,422	0	
Total Revenues Shares	31,282,797	35,559,812	8,249,055	26%

VOTE: 904 Namayingo District

Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The district received a consolidated ushs 926,173,506 of the annual planned ushs 875,674,264 which was more than 100% planned revenue from Discretionary Government Transfers. This deviation was because the district sequenced her interventions for development component in the subsequent quarter thereby estimating less than 25% of the annual budget at the start of the financial year.

Relatedly, the district received ushs 7,058,573,554 against the expected ushs 6,522,465,083 which was above 100% performance. The deviation was due to lower expectations by the district for the first quarter done at budgeting level by sequencing activities across the second to third quarters of the financial year

Cumulative Performance for Other Government Transfers

The District received a sum of shs 79,940,000 of the expected shs 138,590,646 from Other Government Transfers. This presents a slightly above average quarterly budget performance of the sources under OGT.

The deviation against the quarterly approved budget was due to no receipt from Support to PLE (UNEB) expected to come through during the PLE period, less receipt from URF due to LLG receipts expected in quarter 2 as well as no receipts from National Oil Seeds Project and Uganda Women Entrepreneurship Program(UWEP).

Cumulative Performance for External Financing

The district received shs 21,900,000 from GAVI to support Health Facilities as part of Result Based Financing, which had an expected shs 154,615,645. This implies a 14% budget performance of the expected quarterly 100% plan which was due to releases from the funding agent.

VOTE: 904 Namayingo District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,024,056	0	731,905	24%	731,905
Sub-Total	3,024,056	0	731,905	24%	731,905
Department: Finance					
10 Financial Management and Accountability (LG)	243,341	0	56,969	23%	56,969
Sub-Total	243,341	0	56,969	23%	56,969
Department: Statutory bodies					
10 Legislation and Oversight	561,976	0	107,126	19%	107,126
Sub-Total	561,976	0	107,126	19%	107,126
Department: Production and Marketing					
10 Agricultural Extension	1,619,595	0	393,603	24%	393,603
20 Agricultural Production	1,002,098	0	36,312	4%	36,312
30 Agricultural Value Chain Services	93,000	0	921	1%	921
Sub-Total	2,714,693	0	430,836	16%	430,836
Department: Health					
10 Primary HealthCare	7,017,218	0	1,610,519	23%	1,610,519
30 Health Management and Supervision	465,797	0	14,115	3%	14,115
Sub-Total	7,483,015	0	1,624,635	22%	1,624,635
Department: Education					
10 Pre-Primary and Primary Education	8,422,286	0	1,610,415	19%	1,610,415
20 Secondary Education	4,696,183	0	601,834	13%	601,834
30 Skills Development	50,000	0	25,500	51%	25,500
40 Education&Sports Management and Inspection	197,246	0	31,542	16%	31,542
50 Special Needs Education	13,000	0	1,415	11%	1,415
Sub-Total	13,378,715	0	2,270,706	17%	2,270,706
Department: Roads and Engineering					
10 Community Access Roads	1,520,892	0	208,052	14%	208,052
Sub-Total	1,520,892	0	208,052	14%	208,052
Department: Water					
10 Rural Water Supply and Sanitation	1,100,221	0	138,355	13%	138,355

VOTE: 904 Namayingo District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,100,221	0	138,355	13%	138,355
Department: Natural Resources					
10 Natural Resources Management	427,045	0	101,707	24%	101,707
Sub-Total	427,045	0	101,707	24%	101,707
Department: Community Based Services					
10 Community Mobilisation	348,062	0	101,303	29%	101,303
20 Empowerment and Mindset Change	0	0	0		0
Sub-Total	348,062	0	101,303	29%	101,303
Department: Planning					
10 Planning and Statistics	363,450	0	48,370	13%	48,370
Sub-Total	363,450	0	48,370	13%	48,370
Department: Internal Audit					
10 Compliance	32,992	0	9,692	29%	9,692
Sub-Total	32,992	0	9,692	29%	9,692
Department: Trade, Industry and Local Development					
10 Commercial Services	84,339	0	17,181	20%	17,181
Sub-Total	84,339	0	17,181	20%	17,181
Grand Total	31,282,797	0	5,846,838	19%	5,846,838

VOTE: 904 Namayingo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,780,927	2,863,507	734,209	26%	734,209
District Unconditional Grant Non-Wage	93,798	93,798	23,542	25%	23,542
District Unconditional Grant Wage	810,527	893,107	202,632	25%	202,632
Locally Raised Revenues	287,737	287,737	110,819	39%	110,819
Multi-Sectoral Transfers to LLGs_NonWage	303,962	303,962	75,991	25%	75,991
Programme Conditional Grant - Non Wage Recurrent	1,284,903	1,284,903	321,226	25%	321,226
Development Revenues	243,129	243,129	69,798	29%	69,798
District Discretionary Equalisation Development Grant	19,100	19,100	11,100	58%	11,100
Multi-Sectoral Transfers to LLGs_Gou	224,029	224,029	58,698	26%	58,698
Total Revenues Shares	3,024,056	3,106,636	804,007	27%	804,007
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	810,527	893,107	200,710	25%	200,710
Non Wage	1,970,400	1,970,400	447,419	23%	447,419
Development Expenditure					
Domestic Development	243,129	243,129	83,776	34%	83,776
External Financing	0	0	0	0%	0
Total Expenditure	3,024,056	3,106,636	731,905	24%	731,905
C: Unspent Balances					
Recurrent Balances			86,080		
Wage			1,922		
Non Wage			84,158		
Development Balances			-13,979		
Domestic Development			-13,979		
External Financing			0		
Total Unspent			72,101		

Summary of Department Revenues and Expenditure by Source

VOTE: 904 Namayingo DistrictQuarter 1

SECTION B : Summary by Department

By close of first quarter, the department had receive shs 819,986,000 (27% budget performance) of which shs 734,209,000 was recurrent revenues while shs 85,776,000 was for development. Of the recurrent revenue, District Unconditional Grant Non-Wage had shs 23,542,000 (25%), shs 202,632,000 was for District Unconditional Grant Wage, shs 110,819,000 was for Locally Raised Revenues, shs 75,991,000 was for Multi-Sectoral Transfers to LLGs_NonWage while shs 321,226,000 was for Programme Conditional Grant - Non Wage Recurrent.

Of the development grant, 58% was received while 33% of the Multi-Sectoral Transfers to LLGs_Gou was received.

Of these receipts, 99% of wage was spent, 92% of non wage was spent while 97% of development funds were spent.

Reasons for unspent balances on the bank account

The department had unspent wage that was part of the september 2024 deductions which were yet to be made off the IFMS. The non wage recurrent was money for pension and gratuity for retirees who were yet to receive their packages.

The development funds were for interventions rolled over from first to be implemented in the second quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 904 Namayingo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	243,341	243,341	69,179	28%	69,179
District Unconditional Grant Non-Wage	71,438	71,438	17,860	25%	17,860
District Unconditional Grant Wage	156,000	156,000	39,000	25%	39,000
Locally Raised Revenues	15,903	15,903	12,319	77%	12,319
Development Revenues	0	0	0	0%	0
Total Revenues Shares	243,341	243,341	69,179	28%	69,179
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,000	156,000	39,000	25%	39,000
Non Wage	87,341	87,341	17,969	21%	17,969
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	243,341	243,341	56,969	23%	56,969
C: Unspent Balances					
Recurrent Balances			12,209		
Wage			0		
Non Wage			12,209		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,209		

Summary of Department Revenues and Expenditure by Source

Revenues

Quarter planned revenues Shs61million and quarterly receipts Shs out-turn is Shs69 million (108%). Annual planned revenues Shs243million and cumulative receipts Shs69 million (28%).

Expenditure

Quarter planned expenditureShs61Million (25%) and quarter spent is Shs56 million (92%). Annual planned expenditure Shs243Million and cumulative expenditure Shs56 million (23%). Unspent Shs 12Million (Being wage to the position of Senior Finance Officer that fell vacant)

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs12million unspent is wage for the Senior Finance officer that fell vacant

Highlights of physical performance by end of the quarter

3 month salaries paid to staff, 1 departmental meeting, 1 support supervision to 11 LLG's in financial reporting, warranted and processed all payments to suppliers, 1 budget desk meeting, 1 revenue mobilization and 2 radio talk-shows on local revenue administration and management, 1 political monitoring of revenue points in 3 entities, IFMS maintained, filed tax returns, supported 2 staff for CPA May exams, collected LR shs104million, prepared and submitted final accounts for fy2023/2024 to Office of Accountant General, coordinated external audit

VOTE: 904 Namayingo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	516,724	516,724	140,766	27%	140,766
District Unconditional Grant Non-Wage	305,269	305,269	76,317	25%	76,317
District Unconditional Grant Wage	185,796	185,796	46,449	25%	46,449
Locally Raised Revenues	25,659	25,659	18,000	70%	18,000
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	561,976	561,976	155,850	28%	155,850
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	185,796	185,796	41,856	23%	41,856
Non Wage	330,929	330,929	58,040	18%	58,040
Development Expenditure					
Domestic Development	45,252	45,252	7,230	16%	7,230
External Financing	0	0	0	0%	0
Total Expenditure	561,976	561,976	107,126	19%	107,126
C: Unspent Balances					
Recurrent Balances			40,870		
Wage			4,593		
Non Wage			36,277		
Development Balances			7,854		
Domestic Development			7,854		
External Financing			0		
Total Unspent			48,724		

Summary of Department Revenues and Expenditure by Source

By close of the quarter the department received a total of Ugx 155,850,000 representing 28% out of which Ugx 140,700,000 representing 27 %, district grand wage Ugx 46,449,000 representing 25% Ugx 18,000,000 was locally raised revenues representing 70% and Ugx 15,084,000 was district discretionary equalization grant representing 33%

At the end of Q1 the department had a total quarterly expenditure of Ugx 107,120,000 representing 19% of which Ugx 41,850,000 was wage representing 23%, Ugx 58,041,000 was non-wage representing 18%, development expenditure was Ugx 7,230,000 representing 16%. The department as well had unspent balances of Ugx 48,724,000 which was for second quarter activities

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

other activities where to be implemented in second quarter

Highlights of physical performance by end of the quarter

Held one and four standing committee

Recruited staff on replacement basis

Procured Fuel to the office of the district chairperson, the chairperson DSC , vice chairperson , the secretaries and the office of the speaker and his deputy

Held three land board meetings

Conducted field monitoring to ascertain value for money in the District

Procured Cleaning Materials

Procured meals and refreshments during the meetings

Paid Ex-Gratia and honoraria to lower local government

VOTE: 904 Namayingo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,876,036	1,902,945	468,523	25%	468,523
District Unconditional Grant Non-Wage	1,943	1,943	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	361,474	361,474	90,368	25%	90,368
Programme Conditional Grant - Wage Recurrent	1,512,619	1,539,528	378,155	25%	378,155
Development Revenues	838,657	1,276,766	222,886	27%	222,886
Locally Raised Revenues	120,000	172,420	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	668,657	1,054,346	222,886	33%	222,886
Total Revenues Shares	2,714,693	3,179,710	691,409	25%	691,409
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,512,619	1,539,528	377,277	25%	377,277
Non Wage	363,417	363,417	49,580	14%	49,580
Development Expenditure					
Domestic Development	838,657	1,276,766	3,979	0%	3,979
External Financing	0	0	0	0%	0
Total Expenditure	2,714,693	3,179,710	430,836	16%	430,836
C: Unspent Balances					
Recurrent Balances			41,666		
Wage			878		
Non Wage			40,789		
Development Balances			218,907		
Domestic Development			218,907		
External Financing			0		
Total Unspent			260,573		

Summary of Department Revenues and Expenditure by Source

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

At the end of Quarter one, the department had received a total of UGX 691,409,000 which is 25% of the approved annual budget. Of this UGX 468,523,000 (67.8 %) was recurrent revenue and UGX 222,886,000 (32.2 %) was development revenues. At the end of quarter one, the Department had spent a total of UGX 430,831,000 (16%) of this UGX 377,277,000 (87.6 %) was wage, UGX 49,580,000 (11.5 %) was non-wage recurrent and UGX 3,979,000 (0.9 %) was development revenues. At the end of the quarter the Department had a total un-spent balance of UGX 260,573,000 (UGX 878,000 Wage; 40,789,000 Non-wage recurrent and UGX 218,907,000 Development).

Reasons for unspent balances on the bank account

At the end of the quarter, the total unspent balance was UGX 260,573,000. Out of this:

- a) UGX 218,907, 000 Development funds was funds under the microscale irrigation programme of which the procurement process for construction of irrigation sites was still on-going. The farmers were yet to complete their co-funding obligations before signing of the contracts for construction of the irrigation sites.
- b) UGX 40,789,000 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 by the responsible people.
- c) UGX 878,000 wage funds were for payment of the mandatory deductions from salary (PAYE, LST and others).

Highlights of physical performance by end of the quarter

1. Paid salaries for 3 months to 36 staff.
2. Conducted farm visits to 1,650 households
- 3.. Conducted data collection for capture and farmed fish.
4. Conducted one staff meeting.
5. Vaccinated 9,245 cattle, and 7,452 (Goats & Sheep) against FMD.
6. Conducted farmer trainings for 1,876 farmers.
7. 4 pigs were inseminated artificially.
8. Facilitated 50 PDCs to conduct a quarterly meeting and monitoring
9. Paid monthly house rent allowances to 50 parish chiefs for 3 months
10. Conducted animal disease surveillance
11. Conducted supervision and inspection of 36 butchers, 2 slaughter slabs and 13 veterinary drug shops
12. Conducted Supervision of field activities and field staff.
13. Carried out repair and maintenance of 2 vehicles
14. Conducted deployment and monitoring of 30 tsetse-fly traps
15. Conducted 3 rounds of monthly monitoring of micro-scale irrigation sites
16. Trained 240 farmers in Apiary as a business.
17. 126 people sensitized on the Fisheries & Aquaculture Act 2023

VOTE: 904 Namayingo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,480,446	6,777,741	1,619,626	25%	1,619,626
District Unconditional Grant Non-Wage	1,943	1,943	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	877,192	877,192	219,298	25%	219,298
Programme Conditional Grant - Wage Recurrent	5,601,311	5,898,605	1,400,328	25%	1,400,328
Development Revenues	1,002,569	1,212,742	108,035	11%	108,035
District Discretionary Equalisation Development Grant	60,000	60,000	0	0%	0
External Financing	618,463	782,885	0	0%	0
Programme Conditional Grant - Development	324,106	369,857	108,035	33%	108,035
Total Revenues Shares	7,483,015	7,990,483	1,727,661	23%	1,727,661
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,601,311	5,898,605	1,394,784	25%	1,394,784
Non Wage	879,136	879,136	207,951	24%	207,951
Development Expenditure					
Domestic Development	384,106	429,857	0	0%	0
External Financing	618,463	782,885	21900	4%	21,900
Total Expenditure	7,483,015	7,990,483	1,624,635	22%	1,624,635
C: Unspent Balances					
Recurrent Balances					
Wage			16,891		
Non Wage			5,544		
Development Balances					
Domestic Development			11,347		
External Financing			86,135		
Domestic Development			108,035		
External Financing			-21,900		
Total Unspent			103,027		

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 1,749,561,000 representing 23% of the total approved budget. This was funded as follows; Sector conditional grant wage received UGX 1,400,328,000 representing 25% of the total budget. Conditional grant non-wage received UGX 219,298,000 representing 25% of the total budget, Received UGX 129,935,000 development grant representing 13% of the total budget.

By the end of the First quarter, the department spent a total of UGX 1,624,635,000 representing 22% of the Total Budget. UGX 1,394,784,000 on wage representing 25% , UGX 207,951,000 on non-wage representing 24%, UGX 0,000 on domestic developments representing 0% and UGX 21,900,000 external financing representing 4%.

At the end of the quarter the department had unspent balance of UGX 124,927,000

Reasons for unspent balances on the bank account

UGX 5,544,000 wage, UGX 108,035,000 for Dohwe HCII, and OPD construction for Lugala HCII.

UGX 11,347,000 PHC funds for lower Health facilities

Highlights of physical performance by end of the quarter

Paid salary to 282 Health workers and support staffs, 112 immunization outreaches were carried out in all health facilities, were DPT1 coverage (102.3%), DPT3 coverage (97.3%), MR2 coverage (48.22%), MR1 coverage (102%), and fully immunized children (80.6%) were the results

ANC1 2162 (103.5%), ANC4 1296 (64%) ANC first trimester 765 (35%)

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

28 HUMC meetings were conducted at public facilities.

- Bought office stationery.
- Carried out Vehicle maintenance (UG6726M, UG 7109M)
- Paid for electricity and Airtime.
- Carried out DHT meetings.
- Carried out health facility attendance audit in 10 HFs.
- Carried out financial management in health facilities.
- Carried out HF support supervision and SPARS supervision in 34 HFs.
- Carried out political monitoring of Health services
- Held Performance review meetings for all HFs and IPs.
- Carried out HIV sensitization in schools

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	11,538,963	13,950,117	3,096,594	27%	3,096,594
District Unconditional Grant Non-Wage	1,887	1,887	1,887	100%	1,887
District Unconditional Grant Wage	57,253	57,253	14,313	25%	14,313
Locally Raised Revenues	878	878	600	68%	600
Other Transfers from Central Government	34,000	34,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,622,696	2,622,696	874,232	33%	874,232
Programme Conditional Grant - Wage Recurrent	8,822,249	11,233,403	2,205,562	25%	2,205,562
Development Revenues	1,839,752	2,414,425	613,251	33%	613,251
Programme Conditional Grant - Development	1,839,752	2,414,425	613,251	33%	613,251
Total Revenues Shares	13,378,715	16,364,542	3,709,845	28%	3,709,845
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,879,502	11,290,656	2,218,251	25%	2,218,251
Non Wage	2,659,461	2,659,461	45,455	2%	45,455
Development Expenditure					
Domestic Development	1,839,752	2,414,425	7,000	0%	7,000
External Financing	0	0	0	0%	0
Total Expenditure	13,378,715	16,364,542	2,270,706	17%	2,270,706
C: Unspent Balances					
Recurrent Balances			832,888		
Wage			1,624		
Non Wage			831,264		
Development Balances			606,251		
Domestic Development			606,251		
External Financing			0		
Total Unspent			1,439,139		

Summary of Department Revenues and Expenditure by Source

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

By close of first quarter, the department had receive shs 3,709,845,000 (28% budget performance) of which shs 3,096,594,000 was recurrent revenues while shs 613,251,000 was for development. Of the recurrent revenue, District Unconditional Grant Non-Wage had shs 1,887,000 (100%), shs 14,3132,000 was for District Unconditional Grant Wage, shs 600,000 was for Locally Raised Revenues, shs 874,232,000 was for Programme Conditional Grant - Non Wage Recurrent while shs 2,205,562,000 was for Programme Conditional Grant - Wage Recurrent.

Of the development, 33% Programme Conditional Grant - Development was received.

Of these receipts, 99% of wage was spent, 8% of non wage was spent while 0.1% of development funds were spent

Reasons for unspent balances on the bank account

wage. Deductions for the month of September which was not paid by end of September

Non wage. School maintaince which was delayed due to procurement processes and capitation grant for Secondary which was not paid early due to headcount

Dev't SFG funds which were delayed due procurement and Ugift for Buhemba which is ongoing, so payments were not due by the month of September

Highlights of physical performance by end of the quarter

- 1.monitored 42 primary schools and 3 secondary schools
- 2.participanted in co-curricular activates
- 3.inspected 68 primary schools and 5 secondary schools
- 4.collected data about children with special needs in Lolwe sub county.
- 5.procured fuel for monitoring and inspection of schools
- 6.monitored capital works for the project concluded in the previous fy
- 6.procured stationery,electricity,cleaning materials.
- 7.paid salaries for primary and secondary schools' teachers for the government aided institutions
- 8.Transferred capitation grants for primary and secondary schools

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	1,520,892	1,520,892	305,967	20%	305,967
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	83,868	83,868	20,967	25%	20,967
Other Transfers from Central Government	437,024	437,024	35,000	8%	35,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,520,892	1,520,892	305,967	20%	305,967
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,868	83,868	20,332	24%	20,332
Non Wage	1,437,024	1,437,024	187,720	13%	187,720
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,520,892	1,520,892	208,052	14%	208,052
C: Unspent Balances					
Recurrent Balances			97,915		
Wage			635		
Non Wage			97,280		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			97,915		

Summary of Department Revenues and Expenditure by Source

By close of quarter one, the department had receive shs 305,967,000 (20% budget performance) of which 100% was recurrent revenues. Of the recurrent revenue, shs 20,967,000 was for District Unconditional Grant Wage, shs 35,000,000 was for Other Transfers from Central Government (URF) while shs 250,000,000 was for Programme Conditional Grant - Non Wage Recurrent. Of these receipts, 96% of wage was spent while 13% of annual non-wage was spent, leaving the total departmental expenditure at 14%.

Reasons for unspent balances on the bank account

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

The department had funds for road maintenance that was not timely done due to the rainy season coupled with competing priorities for the road equipment in the neighboring district of Busia which hosted the National Independence celebrations.

Highlights of physical performance by end of the quarter

Undertook works on Nalubabwe - Godown - Kapchorwa road (9km), Sinda - Luwerere - Nabwere road (11km), Mukorobi - Lumboka Swamp (4km), Mechanical imprest for the road equipment

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	128,608	128,608	31,666	25%	31,666
District Unconditional Grant Non-Wage	1,943	1,943	0	0%	0
District Unconditional Grant Wage	51,858	51,858	12,965	25%	12,965
Programme Conditional Grant - Non Wage Recurrent	74,806	74,806	18,702	25%	18,702
Development Revenues	971,613	1,191,393	323,871	33%	323,871
Programme Conditional Grant - Development	956,798	1,176,579	318,933	33%	318,933
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	1,100,221	1,320,002	355,537	32%	355,537
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,858	51,858	12,935	25%	12,935
Non Wage	76,750	76,750	16,790	22%	16,790
Development Expenditure					
Domestic Development	971,613	1,191,393	108,630	11%	108,630
External Financing	0	0	0	0%	0
Total Expenditure	1,100,221	1,320,002	138,355	13%	138,355
C: Unspent Balances					
Recurrent Balances			1,942		
Wage			30		
Non Wage			1,912		
Development Balances			215,241		
Domestic Development			215,241		
External Financing			0		
Total Unspent			217,183		

Summary of Department Revenues and Expenditure by Source

The Water department received UGX 355,537,000 for Quarter one, representing 32% of the total approved budget released. UGX 12,965,000 was Wage, UGX 18,702,000 was Non Wage Recurrent, while UGX 318,933,000 was Development expenditure and UGX 4,938,000 was Transitional Development Grant.

The department spent UGX 12,935,000 Wage, UGX 16,790,000 on recurrent expenditures, and UGX 108,630,000 on development projects

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Most of the unspent funds were for development projects, which were still undergoing the procurement process, before service providers can commence on works

Highlights of physical performance by end of the quarter

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

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	427,045	427,045	109,655	26%	109,655
District Unconditional Grant Non-Wage	12,146	12,146	3,037	25%	3,037
District Unconditional Grant Wage	359,031	359,031	89,758	25%	89,758
Locally Raised Revenues	6,825	6,825	4,600	67%	4,600
Programme Conditional Grant - Non Wage Recurrent	49,043	49,043	12,261	25%	12,261
Development Revenues	0	0	0	0%	0
Total Revenues Shares	427,045	427,045	109,655	26%	109,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	359,031	359,031	89,573	25%	89,573
Non Wage	68,014	68,014	12,134	18%	12,134
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	427,045	427,045	101,707	24%	101,707
C: Unspent Balances					
Recurrent Balances			7,948		
Wage			185		
Non Wage			7,763		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,948		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter One, the department had received UGX 109,655,000, representing 26% of the total approved budget for FY 2024/2025. Of this, UGX 89,758,000 was Wage, while UGX 19,898,000 was Non Wage revenues.

The department spent UGX 89,573,000 on Wage, and UGX 12,134,000 on Non Wage activities, leaving a balance of UGX 7,948,000 unspent

Reasons for unspent balances on the bank account

VOTE: 904 Namayingo DistrictQuarter 1

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

Carried out Environmental and Social Impact Assessments for capital works

Carried out monitoring and supervision of mitigation measures for development activities carried out in Quarter of FY 2023/2024.

Carried out technical backstopping of tree farmers in the district

Held patrols against illegal forestry activities in the district

Carried out mobilization and assessment of farmers in readiness for tree planting

Held one physical planning meeting

Carried out sensitization of community members on physical planning

Handled litigation matters related to land in the district

Carried out surveying of land and sensitization on land tenure management

Monthly patrols against illegal forestry activities, and revenue collection from charcoal and timber produce

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	348,062	364,405	117,376	34%	117,376
District Unconditional Grant Non-Wage	22,863	22,863	5,716	25%	5,716
District Unconditional Grant Wage	198,453	198,453	49,613	25%	49,613
Locally Raised Revenues	5,778	5,778	3,700	64%	3,700
Other Transfers from Central Government	67,339	83,681	44,940	67%	44,940
Programme Conditional Grant - Non Wage Recurrent	53,629	53,629	13,407	25%	13,407
Development Revenues	0	0	0	0%	0
Total Revenues Shares	348,062	364,405	117,376	34%	117,376
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,453	198,453	47,698	24%	47,698
Non Wage	149,609	165,952	53,605	36%	53,605
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	348,062	364,405	101,303	29%	101,303
C: Unspent Balances					
Recurrent Balances			16,073		
Wage			1,915		
Non Wage			14,158		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,073		

Summary of Department Revenues and Expenditure by Source

VOTE: 904 Namayingo District**Quarter 1**

SECTION B : Summary by Department

By close of quarter one, the department had receive shs 117,376,000 (34% budget performance) of which 100% was recurrent revenues.

Of the recurrent revenue, District Unconditional Grant Non-Wage had shs 5,716,000 (25%), shs 49,613,000 was for District Unconditional Grant Wage, shs 3,700,000 was for Locally Raised Revenues, shs 44,940,000 was Other Transfers from Central Government while shs 13,407,000 was for Programme Conditional Grant - Non Wage Recurrent.

Of these receipts, 96% of wage was spent, 36% of annual non-wage was spent.

Reasons for unspent balances on the bank account

The department had unspent wage that was due to unpaid LST for the month of September 2024 as well as non wage recurrent funds for interventions that were implemented but pending payment, expected for quarter two

Highlights of physical performance by end of the quarter

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

VOTE: 904 Namayingo District

Quarter 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	107,240	107,240	29,767	28%	29,767
District Unconditional Grant Non-Wage	48,069	48,069	12,017	25%	12,017
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Locally Raised Revenues	11,171	11,171	5,750	51%	5,750
Development Revenues	256,210	256,210	101,137	39%	101,137
District Discretionary Equalisation Development Grant	256,210	256,210	101,137	39%	101,137
Total Revenues Shares	363,450	363,450	130,904	36%	130,904
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	11,975	25%	11,975
Non Wage	59,240	59,240	14,733	25%	14,733
Development Expenditure					
Domestic Development	256,210	256,210	21,662	8%	21,662
External Financing	0	0	0	0%	0
Total Expenditure	363,450	363,450	48,370	13%	48,370
C: Unspent Balances					
Recurrent Balances			3,059		
Wage			25		
Non Wage			3,034		
Development Balances			79,475		
Domestic Development			79,475		
External Financing			0		
Total Unspent			82,534		

Summary of Department Revenues and Expenditure by Source

By close of first quarter fy 2024/25, the department had received ush 130,904,000 of which shs 29,767,000 was Recurrent Revenues while shs 101,137,000 was Development Revenues which was specifically District Discretionary Equalisation Development Grant. Of the received recurrent revenues, District Unconditional Grant Non-Wage and District Unconditional Grant Wage were each 25% of the expected while 51% of the Locally Raised Revenues was received, which is above the expected 25% quarterly receipts.

The department spent 25% of annual expenditure (almost 100% quarterly expenditure) for both wage and non wage recurrent revenues. However, only 8% of the annual development budget was spent in the first quarter, which is 32% of the quarterly expenditure.

VOTE: 904 Namayingo DistrictQuarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent funds for Wage which was payment of LST for the month of september that had not reached the HoD's IFMS approval level. Non wage recurrent was for interventions that were rolled to second quarter.

The development funds were for projects including Construction of 6km road Bumeru C to Irrigation Site, Procurement of a multi purpose printer for Planning Department, Renovation of Verander, Wall, fittings at Singila HC II in Lolwe, and Bumalenge HC II in Sigulu, renovation of the Water borne toilet at Finance and Planning Block, emptying and facelifting (replacement of doors, roof and re-painting) of a pit latrine at Health Department, Emptying and face-lifting of latrines at 4 Health Facilities (Banda HC III, Mutumba HC III, Buyinja OPD & Hama HC II), Construction of a 6 lined pit latrine at the district play ground and Construction of a 5 stance lined pit latrine at Madowa regional CLC whose procurement processes were initiated in the first quarter.

Highlights of physical performance by end of the quarter

Initiated procurement requisitions for all capital projects in the department; prepared and submitted quarter one report on HIV/AIDS activity mainstreaming for fy 2024/25, Purchased small Office equipment (gumboots, 2 pairs of gloves, 5 tins of window tine spray, 2 dozens of toilet paper, 02 hard brushes), purchased 20 reams of photocopying papers, purchased cleaning materials 20 ltrs of liquid soap, 20 ltrs of hand sanitizer, 02 tins of air freshener, 2 pieces of squeezers, 2 pcs of scrubbers, 2 pcs of mopping tissues, 3 pcs of sanitary towels, 1 bucket and 2 dust bins), Dissemination of both HLG and LLG assessment reports and Internal Assessment of both HLG & LLG by Internal Assessment Committee, Production of 60 copies each of AWPB for FY 2024/25 and distributed to all technical and political leaders at district as well as each of the 11 LLGs; conducted environmental and social safeguard screening for the forthcoming projects planned for execution under the department.

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	31,592	31,592	10,415	33%	10,415
District Unconditional Grant Non-Wage	15,575	15,575	3,894	25%	3,894
District Unconditional Grant Wage	11,284	11,284	2,821	25%	2,821
Locally Raised Revenues	4,732	4,732	3,700	78%	3,700
Development Revenues	1,400	1,400	0	0%	0
District Discretionary Equalisation Development Grant	1,400	1,400	0	0%	0
Total Revenues Shares	32,992	32,992	10,415	32%	10,415
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,284	11,284	2,799	25%	2,799
Non Wage	20,307	20,307	6,894	34%	6,894
Development Expenditure					
Domestic Development	1,400	1,400	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	32,992	32,992	9,692	29%	9,692
C: Unspent Balances					
Recurrent Balances			723		
Wage			23		
Non Wage			700		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			723		

Summary of Department Revenues and Expenditure by Source

By close of quarter one, the department had receive shs 10,415,000 (32% budget performance) of which 100% was recurrent revenues. Of the recurrent revenue, District Unconditional Grant Non-Wage had shs 3,894,000 (25%), shs 2,821,000 was for District Unconditional Grant Wage, while shs 3,700,000 was for Locally Raised Revenues. Of these receipts, 99% of wage was spent while 34% of annual non-wage was spent, leaving the total departmental expenditure at 29%.

Reasons for unspent balances on the bank account

VOTE: 904 Namayingo District**Quarter 1**

SECTION B : Summary by Department

The sector had unspent funds under un conditional grant non wage, which was for interventions undertaken pending payment which was in the process. The wage unspent was for LST to be paid in the subsequent month

Highlights of physical performance by end of the quarter

Repaired departmental motorcycle no LG 022 - 088, conducted audit of health facilities, verified roads that were under construction as well as completed for previous financial year, witnessed handover of all transferred subcounty Senior Assistant CAOs and town council clerks, submitted forth quarter mandatory report to MoFPED, and line ministries, procured office cleaning materials, office stationery as well as small office equipment for smooth running of office premises.

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	77,861	77,861	21,212	27%	21,212
District Unconditional Grant Non-Wage	15,775	15,775	3,894	25%	3,894
District Unconditional Grant Wage	38,022	38,022	9,505	25%	9,505
Locally Raised Revenues	4,732	4,732	2,980	63%	2,980
Programme Conditional Grant - Non Wage Recurrent	19,332	19,333	4,833	25%	4,833
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	84,339	84,339	23,371	28%	23,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,022	38,022	9,365	25%	9,365
Non Wage	39,840	39,840	7,816	20%	7,816
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,339	84,339	17,181	20%	17,181
C: Unspent Balances					
Recurrent Balances			4,031		
Wage			140		
Non Wage			3,891		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			6,190		

Summary of Department Revenues and Expenditure by Source

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

By close of first quarter, the department had receive shs 23,371,000 (28% budget performance) of which shs 21,212,000 was recurrent revenues while shs 2,159,000 was for development.

Of the recurrent revenue, District Unconditional Grant Non-Wage had shs 3,894,000 (25%), shs 9,505,000 was for District Unconditional Grant Wage, shs 2,980,000 was for Locally Raised Revenues while shs 4,833,000 was for Programme Conditional Grant - Non Wage Recurrent.

Of the development grant, 33% of the Programme Conditional Grant – Development was received.

Of these receipts, 99% of wage was spent, 80% of non-wage was spent while 0% of development funds were spent.

Reasons for unspent balances on the bank account

2,159,000 was not spent because it was part of the money for for procuring furniture in the tourism office; some of the money was not released so we are waiting for all the money to be released so that the procurement process can be done together.

140,000 for wage was not spent due to estimates of wage

3,131,000 for non wage will be utilized in the subsequent quarters

Highlights of physical performance by end of the quarter

-Monitoring of ordinary and PDM SACCOs in Namayingo Town council, Mutumba Town council, Mutumba sub-county, Banda Town council, Banda sub-county, Buswale, Buhemba, Sigulu, Lolwe and Bukana.

-Market information dissemination in Sigulu, Bukana, Buyinja, Namayingo Town council, Buswale, Mutumba Town council and Mutumba sub-county.

-Inauguration and induction of District Tourism coordination committee

-Travel to Jinja by the Tourism officer to benchmark on Tourism development plan composition

-Carried out domestic tourism promotion at Oundo Ogutti forest

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
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Service Area: 10 Administration and Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	2,000	
Total for Budget Output	5,000	2,000	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	5,000	2,000	
Ext Finance	0	0	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

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

Procured both hard and soft wares for ICT equipment in the administration Office nil

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	487	0	
227001 Travel inland	3,400	3,000	
227004 Fuel, Lubricants and Oils	1,900	1,900	
263402 Transfer to Other Government Units	224,029	0	
Total for Budget Output	229,816	4,900	
Wage	0	0	
Non-Wage	5,787	4,900	
GoU Dev	224,029	0	
Ext Finance	0	0	

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

Paid all staff on Administration payroll for the months of July, August and September 2024 by the last day of every single month. nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	810,527	200,710	
273105 Gratuity	576,075	144,019	
Total for Budget Output	1,386,603	344,729	

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	810,527
	Non-Wage	576,075
	GoU Dev	0
	Ext Finance	0

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

Paid pensioners for both retirees who accessed pension payroll as well as all the eligible pensioners on pension payroll for the months of July, August and September, 2024

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
273104 Pension	708,827	146,393	
Total for Budget Output	708,827	146,393	
	Wage	0	
	Non-Wage	708,827	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

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

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Paid 68 staff salaries for the months of July, August & September N/A

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Facilitated the mail dispatch to 11 LLGs N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	150
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	300	150
224004 Beddings, Clothing, Footwear and related Services	1,096	375
227001 Travel inland	3,450	365
Total for Budget Output	6,146	1,165
Wage	0	0
Non-Wage	6,146	1,165
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Procured for Airtime for office coordination and Procured 68 copies of news vision to convey current information N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	0
222001 Information and Communication Technology Services.	1,297	300
227001 Travel inland	3,100	700
Total for Budget Output	4,877	1,000
Wage	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
	Non-Wage	4,877 1,000
	GoU Dev	0 0
	Ext Finance	0 0

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

Bought fuel for monitoring & cordination of 11 LLGs,UGFIT Projects(Buhemba High), Contributed to the medical bills for Owor Mark (Office messenger), Airtime for Office Cordination,Litigation expenses at Jinja court

N/A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,383	346
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221020 Litigation and related expenses	2,000	498
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	1,500	0
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	800	0
225101 Consultancy Services	39,319	0
227001 Travel inland	5,600	500
227004 Fuel, Lubricants and Oils	9,200	2,300
228002 Maintenance-Transport Equipment	5,000	1,000
263402 Transfer to Other Government Units	264,643	150,667
Total for Budget Output	332,945	156,061
	Wage	0 0
	Non-Wage	332,945 81,384
	GoU Dev	0 74,676
	Ext Finance	0 0

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

Procured ICT equipment for the sector, small office equipment procured for the office of ICT Officer, made consultations with line ministry on ICT Services and digital transformation in the district

nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	508	0
221012 Small Office Equipment	736	0
222001 Information and Communication Technology Services.	6,640	1,650
227001 Travel inland	483	0
Total for Budget Output	10,367	1,650
Wage	0	0
Non-Wage	10,367	1,650
GoU Dev	0	0
Ext Finance	0	0

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

Transferred LR to all the 11 LLGs

Nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	238,542	57,430	
Total for Budget Output	238,542	57,430	
Wage	0	0	
Non-Wage	238,542	57,430	
GoU Dev	0	0	
Ext Finance	0	0	

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

Paid 2,400,000 for the district headquarter's security, procured office cleaning materials, conducted monitoring of LLGs, conducted consultations with line ministries by CAO's Office, conducted LLG backstopping and capacity building support in supervision

Nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	4,236	0	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,025	
221012 Small Office Equipment	1,000	250	

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	500	0
223004 Guard and Security services	4,800	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	7,500	2,440
227004 Fuel, Lubricants and Oils	6,051	1,013
Total for Budget Output	47,587	8,478
Wage	0	0
Non-Wage	45,587	6,478
GoU Dev	2,000	2,000
Ext Finance	0	0
Total for Department	3,024,056	731,905
Wage	810,527	200,710
Non-Wage	1,970,400	447,419
GoU Dev	243,129	83,776
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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Held one budget desk meeting for funds allocation, revenue mobilization in 11 LLGs, retrained staff on the operations of IRAS system, collected Ugx104million as LR, held 3 radio talk shows about LR administration, held 1 political monitoring in 3 LLGS

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	220
221011 Printing, Stationery, Photocopying and Binding	6,594	119
227001 Travel inland	14,477	2,708
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	23,672	3,047
Wage	0	0
Non-Wage	23,672	3,047
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	2,852	0
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	1,787	0
221011 Printing, Stationery, Photocopying and Binding	2,800	200
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	840	210
223005 Electricity	8,000	2,000
224001 Medical Supplies and Services	600	0
227001 Travel inland	13,525	5,573

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,700	1,424
228002 Maintenance-Transport Equipment	6,000	1,500
228004 Maintenance-Other Fixed Assets	5,700	0
Total for Budget Output	53,305	12,157
Wage	0	0
Non-Wage	53,305	12,157
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Prepared and submitted to Office of Accountant General NA
 final accounts for fy2023/2024, technical back-stopping of
 accounting staff at 11 LLGs, filed tax returns,

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	156,000	39,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	0
221011 Printing, Stationery, Photocopying and Binding	1,200	265
221012 Small Office Equipment	569	140
221014 Bank Charges and other Bank related costs	294	0
223006 Water	482	0
227001 Travel inland	6,980	2,360
Total for Budget Output	166,365	41,765
Wage	156,000	39,000
Non-Wage	10,365	2,765
GoU Dev	0	0
Ext Finance	0	0
Total for Department	243,341	56,969
Wage	156,000	39,000
Non-Wage	87,341	17,969
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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Service Area: 10 Legislation and Oversight

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

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

Held two land board meetings	N/A
Procured Stationery	
Procured office cleaning materials	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,608	1,625
221009 Welfare and Entertainment	1,000	250

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	12,008	2,225
Wage	0	0
Non-Wage	12,008	2,225
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Paid retainer fees to the DSC members	N/A
Recruited staff on replacement basis	
Procured stationery	
Held normal DSC meetings	
Procured Fuel to the Chairperson DSC	
Procured office cleaning materials	

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,175
221001 Advertising and Public Relations	3,000	0
221004 Recruitment Expenses	4,000	0
221007 Books, Periodicals & Newspapers	422	0
221008 Information and Communication Technology Supplies.	6,700	0
221009 Welfare and Entertainment	2,000	465
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,078	270
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	800	200
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227001 Travel inland	2,000	480
227004 Fuel, Lubricants and Oils	8,000	2,000
273103 Retrenchment costs	3,000	0
Total for Budget Output	43,000	6,840

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
	Wage	0
	Non-Wage	18,000
	GoU Dev	25,000
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	5,000	0
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Held one council and four standing committees N/A

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

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments:		
	Paid salaries to five staff, monthly payment to elected political leaders both at the district and the lower local government and in total were 21 out of which 8 were females and 13 were males. paid Ex-Gratia and Honoraria to lower local government	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	115,174	12,160	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,165	13,254	
211107 Boards, Committees and Council Allowances	23,503	3,673	
221007 Books, Periodicals & Newspapers	1,181	0	
221008 Information and Communication Technology Supplies.	1,282	380	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	1,600	400	
222001 Information and Communication Technology Services.	996	248	
223005 Electricity	1,000	250	
227001 Travel inland	5,410	310	
227004 Fuel, Lubricants and Oils	51,800	13,600	
228002 Maintenance-Transport Equipment	6,000	0	
Total for Budget Output	279,110	44,775	
	Wage	0	
	Non-Wage	44,775	
	GoU Dev	0	
	Ext Finance	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,280	2,860	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	1,972	760	
227001 Travel inland	5,000	0	
227004 Fuel, Lubricants and Oils	2,000	0	
Total for Budget Output	20,252	4,120	

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
	Wage	0
	Non-Wage	0
	GoU Dev	20,252
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Held three PAC meetings
 Discussed the internal Audit reports and the Auditor general reports
 Conducted the field monitoring to ascertain value for money in the district

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	185,796	41,856	
Total for Budget Output	185,796	41,856	
Wage	185,796	41,856	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	561,976	107,126	
Wage	185,796	41,856	
Non-Wage	330,929	58,040	
GoU Dev	45,252	7,230	
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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,681	7,648
Total for Budget Output	39,681	7,648
Wage	0	0
Non-Wage	39,681	7,648
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

36 departmental staff (6 females & 30 males) paid monthly salaries for 3 months No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,512,619	377,277
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	53,500	8,678
Total for Budget Output	1,574,119	385,955
Wage	1,512,619	377,277
Non-Wage	61,500	8,678
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0

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
	Total for Budget Output	4,500 0
	Wage	0 0
	Non-Wage	4,500 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,294	0
	Total for Budget Output	1,294 0
	Wage	0 0
	Non-Wage	1,294 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

Conducted 1 round of monitoring, inspection and supervision of 36 butcher premises, 2 slaughter slabs, and 13 veterinary drug shops in the 11 LLGs

No variation

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Conducted Supervision of field activity implementation and backstopping of sub-county staff during activity implementation by the DPMO, DAO, PFO, and the DVO.

No variation

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

Item	Approved Budget	Spent
227001 Travel inland	47,549	6,293
228002 Maintenance-Transport Equipment	35,000	615
	Total for Budget Output	82,549 6,908
	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	82,549 6,908
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,500	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Production Offices and Toilet cleaned and maintained daily for 3 months. No variation

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	150
221008 Information and Communication Technology Supplies.	1,600	320
221009 Welfare and Entertainment	2,600	120
221012 Small Office Equipment	800	100
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,000	250
223006 Water	1,200	300
224004 Beddings, Clothing, Footwear and related Services	2,500	550
227001 Travel inland	8,964	1,585
Total for Budget Output	20,864	3,775
Wage	0	0
Non-Wage	20,864	3,775
GoU Dev	0	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
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.		
	NA	
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
	Advert made for the construction of the demonstration site. Installation not yet started	No variation
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
	None conducted this quarter	Staff had no time to handle the activity during the quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,507	0
221011 Printing, Stationery, Photocopying and Binding	1,250	0
222001 Information and Communication Technology Services.	4,000	0
224003 Agricultural Supplies and Services	46,433	0
227001 Travel inland	57,474	3,979
Total for Budget Output	163,664	3,979
Wage	0	0
Non-Wage	0	0
GoU Dev	163,664	3,979
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation**PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established**

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	621,492	0
Total for Budget Output	621,492	0
Wage	0	0
Non-Wage	0	0
GoU Dev	621,492	0
Ext Finance	0	0

Programme: 11 Digital Transformation

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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SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

50 Parish Chiefs paid Monthly allowances for House rent for 3 months No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	11,400
221002 Workshops, Meetings and Seminars	50,028	10,250
Total for Budget Output	110,028	21,650
Wage	0	0
Non-Wage	110,028	21,650
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	19,000	921
Total for Budget Output	19,000	921
Wage	0	0
Non-Wage	19,000	921
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

NA

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

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	24,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	24,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,714,693	430,836
Wage	1,512,619	377,277
Non-Wage	363,417	49,580
GoU Dev	838,657	3,979
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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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

112 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%). NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	37,225	0
221002 Workshops, Meetings and Seminars	185,250	9,640
221012 Small Office Equipment	3,538	0
227001 Travel inland	363,250	12,260
227003 Carriage, Haulage, Freight and transport hire	24,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	618,463	21,900
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	618,463	21,900

Budget Output: 320076 Reproductive and Infant Health Services

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

NA

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	0
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Paid salaries for 282 health workers and support staff NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,601,311	1,394,784
263308 Sector Conditional Grant (Non-Wage)	794,945	193,835
Total for Budget Output	6,396,256	1,588,619
Wage	5,601,311	1,394,784
Non-Wage	794,945	193,835
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
Total for Budget Output	0	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	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,870	469
Total for Budget Output	2,870	469
Wage	0	0
Non-Wage	2,870	469
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,670	1,880
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	27,670	1,880
Wage	0	0
Non-Wage	27,670	1,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	300
221008 Information and Communication Technology Supplies.	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
223005 Electricity	800	200
224001 Medical Supplies and Services	150,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	3,260	0
225204 Monitoring and Supervision of capital work	4,347	0
227001 Travel inland	19,044	3,251
227004 Fuel, Lubricants and Oils	0	0
228001 Maintenance-Buildings and Structures	223,000	0
228002 Maintenance-Transport Equipment	12,464	6,116
Total for Budget Output	433,313	11,467
Wage	0	0
Non-Wage	51,707	11,467
GoU Dev	381,606	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,943	300
Total for Budget Output	1,943	300
Wage	0	0
Non-Wage	1,943	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,483,015	1,624,635
Wage	5,601,311	1,394,784
Non-Wage	879,136	207,951
GoU Dev	384,106	0
Ext Finance	618,463	21,900

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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	636,399	0
312121 Non-Residential Buildings - Acquisition	92,000	0
312139 Other Structures - Acquisition	90,000	0
312235 Furniture and Fittings - Acquisition	21,770	0
Total for Budget Output	840,169	0
Wage	0	0
Non-Wage	636,399	0
GoU Dev	203,770	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	34,000	0
Wage	0	0
Non-Wage	34,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

paid salaries to 803 primary school teachers in the 84-government aided primary schools within the district
Transferred caption grants to 84-government aided primary schools with the district for term three 2024

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,414,440	1,603,415
Total for Budget Output	6,414,440	1,603,415
Wage	6,414,440	1,603,415
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

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

Monitored the projects of Bumalenge, majoga and Bugana primary schools to ensure that completion of the work and determine whether ton pay retention fee.
procured fuel for the monitoring works

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,935	7,000
Total for Budget Output	10,935	7,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,935	7,000
Ext Finance	0	0

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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Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	32,000	0
312121 Non-Residential Buildings - Acquisition	1,535,995	0
Total for Budget Output	1,567,995	0
Wage	0	0
Non-Wage	32,000	0
GoU Dev	1,535,995	0
Ext Finance	0	0

Budget Output: 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)	720,380	0
Total for Budget Output	720,380	0
Wage	0	0
Non-Wage	720,380	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Paid salaries to secondary school teachers in all the seven government aided schools with the district	N/A
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PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,407,808	601,834

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,407,808 601,834
	Wage	2,407,808 601,834
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services****PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened**

paid allowances to facilitators, procured food for participants and hired buses to transport participants to Mbale for National MDD and Soroti for national kids' athletics N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	20,000	15,000
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	40,000	20,000
Wage	0	0
Non-Wage	40,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320042 Talent Identification and Development**PIAP Output: 1202020102X Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts****Competitions Organised**

Trained teachers, Schools and pupils in preparations for national competitions in Soroti N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	10,000	5,500
Wage	0	0
Non-Wage	10,000	5,500

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	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitored and inspected schools within the district for Q1 and reports produced
 procured fuel for inspection and monitoring of schools

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	69,052	11,368
227004 Fuel, Lubricants and Oils	44,000	4,000
228002 Maintenance-Transport Equipment	4,176	0
Total for Budget Output	119,228	15,368
Wage	0	0
Non-Wage	48,176	15,368
GoU Dev	71,052	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Procured stationery, cleaning materials and small office equipment for Education office N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,472
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224004 Beddings, Clothing, Footwear and related Services	3,000	0
Total for Budget Output	10,000	1,972
Wage	0	0
Non-Wage	10,000	1,972
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Paid salaries to officers in DEO's office and inspection sector respectively n/a

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	57,253	13,002
Total for Budget Output	57,253	13,002
Wage	57,253	13,002
Non-Wage	0	0

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	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
223005 Electricity	687	600
223006 Water	878	0
224004 Beddings, Clothing, Footwear and related Services	600	600
Total for Budget Output	2,765	1,200
Wage	0	0
Non-Wage	2,765	1,200
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
	collected data about children with special needs in Lolwe subcounty	n/a

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,000	1,415
Total for Budget Output		3,000	1,415
	Wage	0	0
	Non-Wage	3,000	1,415
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		13,378,715	2,270,706
	Wage	8,879,502	2,218,251
	Non-Wage	2,659,461	45,455
	GoU Dev	1,839,752	7,000
	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
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Quarterly monitoring and tracking of compliance towards minimum standard attainment for environmental health and social safeguards	nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		15,000	9,898
	Total for Budget Output	15,000	9,898
	Wage	0	0
	Non-Wage	15,000	9,898
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation**

N / A

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

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

NA

VOTE: 904 Namayingo District

Quarter 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Payment of staff salaries for all workers on the payroll under nil the department, fulfilling the requirements of receiving their monthly salaries were paid for the months of July to September, 2024

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	83,868	20,332
221011 Printing, Stationery, Photocopying and Binding	2,149	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	480
Total for Budget Output	88,017	21,412
Wage	83,868	20,332
Non-Wage	4,149	1,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.**

Road works on the Sinde - Luwerere - Nabwere road (11km) nil

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,000	0
225204 Monitoring and Supervision of capital work	87,795	21,948
227004 Fuel, Lubricants and Oils	526,769	108,326

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	263,385	9,550
Total for Budget Output	886,949	139,824
Wage	0	0
Non-Wage	886,949	139,824
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
225204 Monitoring and Supervision of capital work	24,000	2,094
227001 Travel inland	10,000	0
Total for Budget Output	40,000	2,094
Wage	0	0
Non-Wage	40,000	2,094
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	55,000	18,300
Total for Budget Output	55,000	18,300
Wage	0	0
Non-Wage	55,000	18,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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
PIAP Output: 09040102X Infrastructure/utility corridor acquired		
	NA	
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
	Maintenance of Nalubabwe - Godown - Kapchorwa road (9km)	nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	0	
225204 Monitoring and Supervision of capital work	11,200	0	
227004 Fuel, Lubricants and Oils	67,202	0	
228001 Maintenance-Buildings and Structures	33,601	0	
263402 Transfer to Other Government Units	251,871	15,000	
Total for Budget Output	365,875	15,000	
Wage	0	0	
Non-Wage	365,875	15,000	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,800	1,524	
225204 Monitoring and Supervision of capital work	31,800	0	
227001 Travel inland	13,451	0	
Total for Budget Output	58,051	1,524	
Wage	0	0	
Non-Wage	58,051	1,524	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,520,892	208,052	
Wage	83,868	20,332	
Non-Wage	1,437,024	187,720	

VOTE: 904 Namayingo District

Quarter 1

GoU Dev	0	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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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	14,264	9,280
Total for Budget Output	14,264	9,280
Wage	0	0
Non-Wage	14,264	9,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
224011 Research Expenses	3,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

VOTE: 904 Namayingo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	51,858	12,935
221002 Workshops, Meetings and Seminars	35,003	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	4,000	0
223001 Property Management Expenses	2,000	500
223005 Electricity	1,020	255
223006 Water	1,020	255
225202 Environment Impact Assessment for Capital Works	23,700	23,200
225203 Appraisal and Feasibility Studies for Capital Works	55,900	0
227001 Travel inland	178,997	61,620
227004 Fuel, Lubricants and Oils	6,000	0
228004 Maintenance-Other Fixed Assets	64,000	0
312139 Other Structures - Acquisition	647,000	23,810
Total for Budget Output	1,072,498	129,075
Wage	51,858	12,935
Non-Wage	58,986	7,510
GoU Dev	961,653	108,630
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	4,960	0
Total for Budget Output	9,960	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,960	0
Ext Finance	0	0
Total for Department	1,100,221	138,355
Wage	51,858	12,935

VOTE: 904 Namayingo District

Quarter 1

Non-Wage	76,750	16,790
GoU Dev	971,613	108,630
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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	359,031	89,573
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	3,000	750
223001 Property Management Expenses	800	200
223005 Electricity	340	0
225202 Environment Impact Assessment for Capital Works	2,000	330
225204 Monitoring and Supervision of capital work	3,052	763
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	375,723	93,241
Wage	359,031	89,573
Non-Wage	16,692	3,668
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
224003 Agricultural Supplies and Services	7,087	0
227001 Travel inland	2,551	572
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	4,400	600
Total for Budget Output	22,038	3,172
Wage	0	0
Non-Wage	22,038	3,172

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	225
Total for Budget Output	2,000	225
Wage	0	0
Non-Wage	2,000	225
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221020 Litigation and related expenses	2,048	510
227001 Travel inland	6,805	1,239
Total for Budget Output	10,853	1,749
Wage	0	0
Non-Wage	10,853	1,749
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
225201 Consultancy Services-Capital	2,000	0
227001 Travel inland	3,000	500

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
	Total for Budget Output	9,000 1,500
	Wage	0 0
	Non-Wage	9,000 1,500
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,431	1,820
	Total for Budget Output	7,431 1,820
	Wage	0 0
	Non-Wage	7,431 1,820
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	427,045 101,707
	Wage	359,031 89,573
	Non-Wage	68,014 12,134
	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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Service Area: 10 Community Mobilisation

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705X Demand driven agriculture technologies developed

Conduct Monthly staff meetings, Procurement of News Papers, Procurement of office stationery and Procurement of assorted equipment for Breast feeding room

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	780
221011 Printing, Stationery, Photocopying and Binding	150	100
227001 Travel inland	2,340	1,664
263402 Transfer to Other Government Units	57,000	42,000
Total for Budget Output	60,990	44,544
Wage	0	0
Non-Wage	60,990	44,544
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

NA

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

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,154	0
227001 Travel inland	3,600	0
Total for Budget Output	6,754	0
Wage	0	0
Non-Wage	6,754	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,870	600
Total for Budget Output	2,870	600
Wage	0	0
Non-Wage	2,870	600
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
	Conducted quarterly joint monitoring and support supervision, Conducted training of CDOs on child protection and safeguarding, Placing and settling children to reformatory Centre's and remand homes attend court sessions.	nil
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	Carry out Social inquiries, conduct inventory of intangible culture, Carry out routine Inspection and monitoring of institutions and work places and Conducting Registration of Workplaces in the District and Verification of Labour Unions	nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,262	0	
227001 Travel inland	5,877	648	
Total for Budget Output	13,139	648	
Wage	0	0	
Non-Wage	13,139	648	
GoU Dev	0	0	
Ext Finance	0	0	

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

	Conduct a training of Stakeholders in Small Micro Projects Programme	nil
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,454	1,000
227001 Travel inland	1,000	600
Total for Budget Output	5,454	1,600
Wage	0	0
Non-Wage	5,454	1,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 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: 15040201X CDMIS established and operationalized

Conduct Community sensitization on Child Labor, Conduct Special Interest Groups Councils meetings (Youth, Women, Disability and Older persons) and Monitor and supervise Lower Local Government Department staff and activities.
Payment of staff salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,453	47,698
212103 Incapacity benefits (Employees)	600	0
221002 Workshops, Meetings and Seminars	4,916	0
221007 Books, Periodicals & Newspapers	300	74
221011 Printing, Stationery, Photocopying and Binding	400	94
221012 Small Office Equipment	900	400
222001 Information and Communication Technology Services.	2,400	100
223005 Electricity	600	150
223006 Water	200	50
224004 Beddings, Clothing, Footwear and related Services	3,800	1,695
227001 Travel inland	5,378	1,402
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	219,947	51,663
Wage	198,453	47,698
Non-Wage	21,494	3,965
GoU Dev	0	0
Ext Finance	0	0

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

Dissemination of National ALE strategy, Refresher Training of CEG Facilitators and support library services at the Community Learning Centres

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,309	500
227001 Travel inland	1,200	300
Total for Budget Output	4,509	800

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
	Wage	0
	Non-Wage	4,509
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	200	100	
227001 Travel inland	1,677	0	
Total for Budget Output	3,877	100	
	Wage	0	0
	Non-Wage	3,877	100
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 904 Namayingo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204X Effective PSD Program Secretariat		
	Support to Departmental staff in Needy Situations, Hold quarterly District NGO Monitoring Committee meetings, Train staff on core functions; Mindset change, Household mentorship and Visioning.	nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,754	0
221011 Printing, Stationery, Photocopying and Binding		200	0
227001 Travel inland		7,308	1,348
Total for Budget Output		13,262	1,348
	Wage	0	0
	Non-Wage	13,262	1,348
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		348,062	101,303
	Wage	198,453	47,698
	Non-Wage	149,609	53,605
	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
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Service Area: 10 Planning and Statistics

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,000	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 904 Namayingo District

Quarter 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	11,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	70,000	0
312121 Non-Residential Buildings - Acquisition	70,000	0
Total for Budget Output	140,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	140,000	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
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	preparation and submission of quarter one HIV/AIDS activity report for fy 2024/25	nil

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		7,400	350
Total for Budget Output		7,400	350
	Wage	0	0
	Non-Wage	1,400	350
	GoU Dev	6,000	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

NA

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
223001 Property Management Expenses		3,000	0
Total for Budget Output		3,000	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
	Wage	0
	Non-Wage	0
	GoU Dev	3,000
	Ext Finance	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

Paid Salary for the Planner for three months of August, September and July 2024

The department has only one staff on payroll with the second being on assignment from Namayingo Town Council, thereby registering no variation

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

Purchased small Office equipment (gumboots, 2 pairs of gloves, 5 tins of window tine spray, 2 dozens of toilet paper, 02 hard brushes), Airtime and data for the Planning department was procured, purchased purchase of 20 reams of photocopying papers.

there was no variation

PIAP Output: 1801051103X Functional community information system at parish level.

purchased cleaning materials 20 ltrs of liquid soap, 20 ltrs of hand sanitizer, 02 tins of air freshener, 2 pieces of squeezers, 2 pcs of scrubbers, 2 pcs of mopping tissues, 3 pcs of sanitary towels, 1 bucket and 2 dust bins)

There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,975
221002 Workshops, Meetings and Seminars	4,800	1,200
221008 Information and Communication Technology Supplies.	4,170	800
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,001	250
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	7,269	1,517
Total for Budget Output	77,240	18,742
Wage	48,000	11,975
Non-Wage	29,240	6,767

VOTE: 904 Namayingo District

Quarter 1

Department: 110 Planning

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

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended**

Submission of Budget book as well as projects implemented in FY 2023/24 by Namayingo DLG to IGG regional office in Jinja done and Conducting of Q4 PBS Reporting and submission to ministry of FPED done and Airtime and data for PBS preparations done

no variation

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

Facilitation for the meeting on PNSD III annual progress review for Busoga and North Buganda III region attended on 13th August, 2024 done, Submission of FY 2024/25 CAO's performance contract to MOFPED, Auditor General and Ministry of LG done

no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,800	1,368
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	7,000	2,799
Total for Budget Output	18,600	4,617
Wage	0	0
Non-Wage	18,600	4,617
GoU Dev	0	0
Ext Finance	0	0

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

Dissemination of both HLG and LLG assessment reports and Internal Assessment of both HLG & LLG by Internal Assessment Committee undertaken, Conducting LLG LGMSD Performance Assessment in preparation of the external assessment by OPM for FY 2023/24 done

no variation

PIAP Output: 18011206X Effective DPI Program Secretariat

NA

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

Item	Approved Budget	Spent
227001 Travel inland	16,610	14,662

VOTE: 904 Namayingo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	16,610 14,662
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	16,610 14,662
	Ext Finance	0 0

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

submission of wage, pension and gratuity estimates as well as the recruitment plan for FY 2025/26 to Ministry of Public Service, Ministry of Finance and Ministry of Local Government made on 18/9/2024 done no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
227001 Travel inland	18,600	7,000	
Total for Budget Output	20,600	7,000	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	20,600	7,000	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
227001 Travel inland	7,000	0	
Total for Budget Output	9,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	9,000	0	
Ext Finance	0	0	
Total for Department	363,450	48,370	
Wage	48,000	11,975	

VOTE: 904 Namayingo District

Quarter 1

Non-Wage	59,240	14,733
GoU Dev	256,210	21,662
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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Service Area: 10 Compliance

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,323	661
221012 Small Office Equipment	340	340
227001 Travel inland	1,600	0
Total for Budget Output	3,263	1,001
Wage	0	0
Non-Wage	3,263	1,001
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	847	600
227001 Travel inland	1,471	1,050
Total for Budget Output	2,318	1,650
Wage	0	0
Non-Wage	2,318	1,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

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
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
	All Health Facilities were audited and report produced	nil
PIAP Output: 16060512X HIV/AIDS Activities mainstreamed		
	Procured office cleaning materials, office stationery as well as small office equipment for smooth running of office premises	n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,093	2,793
Total for Budget Output		3,093	2,793
	Wage	0	0
	Non-Wage	3,093	2,793
	GoU Dev	0	0
	Ext Finance	0	0

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

	Conducted and witnessed handover functions for all LLG sub-county Chiefs after their respective transfers	nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		9,434	1,000
228002 Maintenance-Transport Equipment		1,400	350
Total for Budget Output		10,834	1,350
	Wage	0	0
	Non-Wage	10,834	1,350
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

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

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	11,284	2,799	
221008 Information and Communication Technology Supplies.	400	0	
224004 Beddings, Clothing, Footwear and related Services	400	100	
Total for Budget Output	12,084	2,899	
Wage	11,284	2,799	
Non-Wage	800	100	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	32,992	9,692	
Wage	11,284	2,799	
Non-Wage	20,307	6,894	
GoU Dev	1,400	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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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	830	0
227001 Travel inland	2,580	50
Total for Budget Output	3,410	50
Wage	0	0
Non-Wage	3,410	50
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	800	0
227001 Travel inland	6,372	0
Total for Budget Output	8,372	0
Wage	0	0
Non-Wage	8,372	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

VOTE: 904 Namayingo District

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

Different cultural products such as baskets restored
 Different species of flora and fauna identified

N/A

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

Conducted domestic tourism promotion at Oundo Ogutti Forest in Buhemba

N/A

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

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,150	0
227001 Travel inland	1,011	0
Total for Budget Output	2,161	0
Wage	0	0
Non-Wage	2,161	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	110	0
227001 Travel inland	1,100	0

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
	Total for Budget Output	1,410 0
	Wage	0 0
	Non-Wage	1,410 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 120015 Heritage Conservation Education and Awareness

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

Inauguration and of District Tourism coordination committee N/A

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Budget Output: 000027 Programme Working Group Secretariat Services

N/A

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

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness**PIAP Output: 05010201X HTTI curriculum revised and implemented**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	320	120
221011 Printing, Stationery, Photocopying and Binding	100	100
227001 Travel inland	3,898	844
Total for Budget Output	4,318	1,064
Wage	0	0
Non-Wage	4,318	1,064
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment**

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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Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	276	0
227001 Travel inland	9,759	4,703
Total for Budget Output	10,435	4,703
Wage	0	0
Non-Wage	10,435	4,703
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

NA

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206X Effective DPI Program Secretariat

NA

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: 18011204X Effective Program secretariate		
	Market information dissemination in Sigulu,BUkana,Buyinja,Namayingo Town council,Buswale,Mutumba Town council and Mutumba sub-county	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		38,022	9,365
227001 Travel inland		3,910	0
Total for Budget Output		41,932	9,365
	Wage	38,022	9,365
	Non-Wage	3,910	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		84,339	17,181
	Wage	38,022	9,365
	Non-Wage	39,840	7,816
	GoU Dev	6,477	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
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Service Area: 10 Administration and Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,100	5,100
Total for Budget Output	5,100	5,100
Wage	0	0
Non-Wage	0	0
GoU Dev	5,100	5,100
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10050101X Compliance to land use frameworks and orderly development

Procured both hard and soft wares for ICT equipment in the administration Office nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	487	0
227001 Travel inland	3,400	3,000
227004 Fuel, Lubricants and Oils	1,900	1,900
263402 Transfer to Other Government Units	224,029	0
Total for Budget Output	229,816	4,900
Wage	0	0
Non-Wage	5,787	4,900
GoU Dev	224,029	0
Ext Finance	0	0

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

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

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

Paid all staff on Administration payroll for the months of July, August and September 2024 by the last day of every single month. nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	810,527	200,710
273105 Gratuity	576,075	144,019
Total for Budget Output	1,386,603	344,729
Wage	810,527	200,710
Non-Wage	576,075	144,019
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Paid pensioners for both retirees who accessed pension payroll as well as all the eligible pensioners on pension payroll for the months of July, August and September, 2024. nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
273104 Pension	708,827	146,393
Total for Budget Output	708,827	146,393
Wage	0	0
Non-Wage	708,827	146,393
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	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 Budget Output	7,000 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	7,000 0
	Ext Finance	0 0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
	Total for Budget Output	1,000 0
	Wage	0 0
	Non-Wage	1,000 0
	GoU Dev	0 0
	Ext Finance	0 0

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

Payment of Salaries for Administration staff	Paid 68 staff salaries for the months of July, August & September	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
221008 Information and Communication Technology Supplies.	3,544	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	400	0
227001 Travel inland	10,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	2,500

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 Budget Output	28,944 2,500
	Wage	0 0
	Non-Wage	28,944 2,500
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

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

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Facilitated the mail dispatch to 11 LLGs

N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	150
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	300	150
224004 Beddings, Clothing, Footwear and related Services	1,096	375

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,450	365
Total for Budget Output	6,146	1,165
Wage	0	0
Non-Wage	6,146	1,165
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Procured for Airtime for office coordination and Procured 68 copies of news vision to convey current information N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	0
222001 Information and Communication Technology Services.	1,297	300
227001 Travel inland	3,100	700
Total for Budget Output	4,877	1,000
Wage	0	0
Non-Wage	4,877	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Bought fuel for monitoring & cordination of 11 LLGs,UGFIT Projects(Buhemba High), Contributed to the medical bills for Owor Mark (Office messenger), Airtime for Office Cordination,Litigation expenses at Jinja court N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,383	346
221011 Printing, Stationery, Photocopying and Binding	1,500	500

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	2,000	498
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	1,500	0
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	800	0
225101 Consultancy Services	39,319	0
227001 Travel inland	5,600	500
227004 Fuel, Lubricants and Oils	9,200	2,300
228002 Maintenance-Transport Equipment	5,000	1,000
263402 Transfer to Other Government Units	264,643	150,667
Total for Budget Output	332,945	156,061
Wage	0	0
Non-Wage	332,945	81,384
GoU Dev	0	74,676
Ext Finance	0	0

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

Contributed towards internet subscription for the month of July, August & September N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	508	0
221012 Small Office Equipment	736	0
222001 Information and Communication Technology Services.	6,640	1,650
227001 Travel inland	483	0
Total for Budget Output	10,367	1,650
Wage	0	0
Non-Wage	10,367	1,650

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

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

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

Transferred LR to all the 11 LLGs

Nil

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	238,542	57,430
Total for Budget Output	238,542	57,430
Wage	0	0
Non-Wage	238,542	57,430
GoU Dev	0	0
Ext Finance	0	0

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

Paid 2,400,000 for the district headquarter's security, procured office cleaning materials, conducted monitoring of LLGs, conducted consultations with line ministries by CAO's Office, conducted LLG backstopping and capacity building support in supervision

Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,236	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,025
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	500	0
223004 Guard and Security services	4,800	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	15,000	3,750

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,500	2,440
227004 Fuel, Lubricants and Oils	6,051	1,013
Total for Budget Output	47,587	8,478
Wage	0	0
Non-Wage	45,587	6,478
GoU Dev	2,000	2,000
Ext Finance	0	0
Total for Department	3,024,056	731,905
Wage	810,527	200,710
Non-Wage	1,970,400	447,419
GoU Dev	243,129	83,776
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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Held one budget desk meeting for funds allocation, revenue mobilization in 11 LLGs, retrained staff on the operations of IRAS system, collected Ugx104million as LR, held 3 radio talk shows about LR administration, held 1 political monitoring in 3 LLGS

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	220
221011 Printing, Stationery, Photocopying and Binding	6,594	119
227001 Travel inland	14,477	2,708
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	23,672	3,047
Wage	0	0
Non-Wage	23,672	3,047
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Paid salaries to 27 accounting staff, held 1 departmental meeting with all accounting staff, warranted and paid suppliers, coordinated engagements with OAG for audit of fy2023/2024, supported 2 staff for CPA exams

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	2,852	0
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	1,787	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,800	200
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	840	210
223005 Electricity	8,000	2,000
224001 Medical Supplies and Services	600	0
227001 Travel inland	13,525	5,573
227004 Fuel, Lubricants and Oils	5,700	1,424
228002 Maintenance-Transport Equipment	6,000	1,500
228004 Maintenance-Other Fixed Assets	5,700	0
Total for Budget Output	53,305	12,157
Wage	0	0
Non-Wage	53,305	12,157
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Prepared and submitted to Office of Accountant General NA
 final accounts for fy2023/2024, technical back-stopping of
 accounting staff at 11 LLGs, filed tax returns,

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
211101 General Staff Salaries	156,000	39,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	0
221011 Printing, Stationery, Photocopying and Binding	1,200	265
221012 Small Office Equipment	569	140
221014 Bank Charges and other Bank related costs	294	0
223006 Water	482	0
227001 Travel inland	6,980	2,360
Total for Budget Output	166,365	41,765
Wage	156,000	39,000

VOTE: 904 Namayingo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,365 2,765
	GoU Dev	0 0
	Ext Finance	0 0
Total for Department		243,341 56,969
	Wage	156,000 39,000
	Non-Wage	87,341 17,969
	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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Service Area: 10 Legislation and Oversight

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

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

Held two land board meetings	N/A
Procured Stationery	
Procured office cleaning materials	

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,608	1,625
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	400	100
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	12,008	2,225
Wage	0	0
Non-Wage	12,008	2,225
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Paid retainer fees to the DSC members	N/A
Recruited staff on replacement basis	
Procured stationery	
Held normal DSC meetings	
Procured Fuel to the Chairperson DSC	
Procured office cleaning materials	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,175
221001 Advertising and Public Relations	3,000	0
221004 Recruitment Expenses	4,000	0
221007 Books, Periodicals & Newspapers	422	0
221008 Information and Communication Technology Supplies.	6,700	0
221009 Welfare and Entertainment	2,000	465
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,078	270

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	800	200
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227001 Travel inland	2,000	480
227004 Fuel, Lubricants and Oils	8,000	2,000
273103 Retrenchment costs	3,000	0
Total for Budget Output	43,000	6,840
Wage	0	0
Non-Wage	18,000	3,730
GoU Dev	25,000	3,110
Ext Finance	0	0

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

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

Held one council and four standing committees

N/A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,810	4,810
Total for Budget Output	4,810	4,810
Wage	0	0
Non-Wage	4,810	4,810
GoU Dev	0	0
Ext Finance	0	0

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

Paid salaries to five staff, monthly payment to elected political leaders both at the district and the lower local government and in total were 21 out of which 8 were females and 13 were males.
paid Ex-Gratia and Honoraria to lower local government

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	115,174	12,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,165	13,254
211107 Boards, Committees and Council Allowances	23,503	3,673
221007 Books, Periodicals & Newspapers	1,181	0
221008 Information and Communication Technology Supplies.	1,282	380
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,600	400
222001 Information and Communication Technology Services.	996	248
223005 Electricity	1,000	250
227001 Travel inland	5,410	310
227004 Fuel, Lubricants and Oils	51,800	13,600
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	279,110	44,775
Wage	0	0
Non-Wage	279,110	44,775

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	0
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,280	2,860
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,972	760
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	20,252	4,120
Wage	0	0
Non-Wage	0	0
GoU Dev	20,252	4,120
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Held three PAC meetings N/A
 Discussed the internal Audit reports and the Auditor general reports
 Conducted the field monitoring to ascertain value for money in the district

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,796	41,856
Total for Budget Output	185,796	41,856
Wage	185,796	41,856
Non-Wage	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
	GoU Dev	0
	Ext Finance	0
	Total for Department	561,976
	Wage	185,796
	Non-Wage	330,929
	GoU Dev	45,252
	Ext Finance	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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

At least 3 farming technologies adopted by 1,000 households through conducting farmer trainings

farmer trainings conducted for 1,876 households

No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,681	7,648
Total for Budget Output	39,681	7,648
Wage	0	0
Non-Wage	39,681	7,648
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Basic Agricultural statistics under fisheries, crop, entomology and livestock sectors collected for 1 quarters

Conducted Agricultural Statistical data collection under fisheries on capture and farmed fish in all the LLGs for one quarter

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,512,619	377,277
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	53,500	8,678
Total for Budget Output	1,574,119	385,955
Wage	1,512,619	377,277
Non-Wage	61,500	8,678
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

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

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

None NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,294	0
Total for Budget Output	1,294	0
Wage	0	0
Non-Wage	1,294	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

Production staff facilitated to attend workshops and professional conferences outside the district 1 times quarterly

None done

There were no workshops to be attended by district staff with facilitation from the district.

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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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Field supervision and monitoring of Agricultural Projects and activities conducted by the technical and political leaders 1 time in a quarter	Conducted Supervision of field activity implementation and backstopping of sub-county staff during activity implementation by the DPMO, DAO, PFO, and the DVO.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	47,549	6,293
228002 Maintenance-Transport Equipment	35,000	615
Total for Budget Output	82,549	6,908
Wage	0	0
Non-Wage	82,549	6,908
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety**PIAP Output: 01060103X Institutional Strengthening**

Environmental and Social safeguards screening conducted for 50 eligible farmers under the Micro-scale Irrigation Programme	NA
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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	3,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,500	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103X Coffee productivity enhanced**

Production Offices and Toilet cleaned and maintained daily for 3 months	Production Offices and Toilet cleaned and maintained daily for 3 months.	No variation
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	150
221008 Information and Communication Technology Supplies.	1,600	320
221009 Welfare and Entertainment	2,600	120
221012 Small Office Equipment	800	100
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,000	250
223006 Water	1,200	300
224004 Beddings, Clothing, Footwear and related Services	2,500	550
227001 Travel inland	8,964	1,585
Total for Budget Output	20,864	3,775
Wage	0	0
Non-Wage	20,864	3,775
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation****PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.**

None NA

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

Adverts for the installation made Advert made for the construction of the demonstration site. No variation
 Installation not yet started

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

10 awareness raising workshops on microscale irrigation programme conducted at parish level in 10 parishes None conducted this quarter Staff had no time to handle the activity during the quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,507	0
221011 Printing, Stationery, Photocopying and Binding	1,250	0
222001 Information and Communication Technology Services.	4,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	46,433	0
227001 Travel inland	57,474	3,979
Total for Budget Output	163,664	3,979
Wage	0	0
Non-Wage	0	0
GoU Dev	163,664	3,979
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

7 Microscale Irrigation Schemes Installed at 7 farms of NA beneficiaries who will have made the 25% co-funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	621,492	0
Total for Budget Output	621,492	0
Wage	0	0
Non-Wage	0	0
GoU Dev	621,492	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

50 Parish Chiefs paid Monthly allowances for House rent for 3 months 50 Parish Chiefs paid Monthly allowances for House rent for 3 months No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	11,400
221002 Workshops, Meetings and Seminars	50,028	10,250

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 Budget Output	110,028 21,650
	Wage	0 0
	Non-Wage	110,028 21,650
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	19,000	921
	Total for Budget Output	19,000 921
	Wage	0 0
	Non-Wage	19,000 921
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

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	2,500	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	18,910	0
227001 Travel inland	26,190	0
	Total for Budget Output	50,000 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
	Wage	0
	Non-Wage	0
	GoU Dev	50,000
	Ext Finance	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

Service Providers along 2 value chains (Maize and Piggery value chains) registered. NA

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

Item	Approved Budget	Spent
227001 Travel inland	24,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	24,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,714,693	430,836
Wage	1,512,619	377,277
Non-Wage	363,417	49,580
GoU Dev	838,657	3,979
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

112 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%). 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	37,225	0
221002 Workshops, Meetings and Seminars	185,250	9,640
221012 Small Office Equipment	3,538	0
227001 Travel inland	363,250	12,260
227003 Carriage, Haulage, Freight and transport hire	24,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	618,463	21,900
Wage	0	0
Non-Wage	0	0
GoU Dev	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
	Ext Finance	618,463 21,900

Budget Output: 320076 Reproductive and Infant Health Services

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

NA 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	0	0
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

Paid salaries for 282 health workers and support staff NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,601,311	1,394,784
263308 Sector Conditional Grant (Non-Wage)	794,945	193,835
Total for Budget Output	6,396,256	1,588,619
Wage	5,601,311	1,394,784
Non-Wage	794,945	193,835
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

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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Budget Output: 000006 Planning and Budgeting services

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

NA NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,870	469
Total for Budget Output	2,870	469
Wage	0	0
Non-Wage	2,870	469
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,670	1,880
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	27,670	1,880

VOTE: 904 Namayingo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	27,670
	GoU Dev	0
	Ext Finance	0

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	300
221008 Information and Communication Technology Supplies.	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	800	200
223005 Electricity	800	200
224001 Medical Supplies and Services	150,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	3,260	0
225204 Monitoring and Supervision of capital work	4,347	0
227001 Travel inland	19,044	3,251
227004 Fuel, Lubricants and Oils	0	0
228001 Maintenance-Buildings and Structures	223,000	0
228002 Maintenance-Transport Equipment	12,464	6,116
Total for Budget Output	433,313	11,467
	Wage	0
	Non-Wage	51,707
	GoU Dev	381,606
	Ext Finance	0

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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,943	300
Total for Budget Output	1,943	300
Wage	0	0
Non-Wage	1,943	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,483,015	1,624,635
Wage	5,601,311	1,394,784
Non-Wage	879,136	207,951
GoU Dev	384,106	0
Ext Finance	618,463	21,900

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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Repainting of classroom facilities at Primary Schools 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	636,399	0
312121 Non-Residential Buildings - Acquisition	92,000	0
312139 Other Structures - Acquisition	90,000	0
312235 Furniture and Fittings - Acquisition	21,770	0
Total for Budget Output	840,169	0
Wage	0	0
Non-Wage	636,399	0
GoU Dev	203,770	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	34,000	0
Wage	0	0
Non-Wage	34,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

paid salaries to 803 primary school teachers in the 84-government aided primary schools within the district
 Transferred caption grants to 84-government aided primary schools with the district for term three 2024

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	6,414,440	1,603,415
Total for Budget Output	6,414,440	1,603,415
Wage	6,414,440	1,603,415
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

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

NA

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

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitize school management and administration on HIV/AIDS in schools

NA

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

Monitored the projects of Bumalenge,majoga and Bugana primary schools to ensure that completion of the work and determine whether ton pay retention fee.
 procured fuel for the monitoring works

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,935	7,000
Total for Budget Output	10,935	7,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,935	7,000
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	32,000	0
312121 Non-Residential Buildings - Acquisition	1,535,995	0
Total for Budget Output	1,567,995	0
Wage	0	0
Non-Wage	32,000	0
GoU Dev	1,535,995	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Budget Output: 320159 Secondary Education Services

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

Paid salaries to secondary school teachers in all the seven government aided schools with the district N/A

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

NA NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,407,808	601,834
Total for Budget Output	2,407,808	601,834
Wage	2,407,808	601,834
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

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

paid allowances to facilitators, procured food for participants and hired buses to transport participants to Mbale for National MDD and Soroti for national kids' athletics N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	20,000	15,000
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	40,000	20,000

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320042 Talent Identification and Development**PIAP Output: 12020102X Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts Competitions Organised**

Trained teachers, Schools and pupils in preparations for national competitions in Soroti

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	2,000	
227001 Travel inland	3,000	1,500	
227004 Fuel, Lubricants and Oils	3,000	2,000	
Total for Budget Output	10,000	5,500	
Wage	0	0	
Non-Wage	10,000	5,500	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	4,000	0	
Total for Budget Output	4,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	4,000	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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Budget Output: 000090 Climate Change Adaptation

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitored and inspected schools within the district for Q1 and reports produced
 procured fuel for inspection and monitoring of schools

N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	69,052	11,368
227004 Fuel, Lubricants and Oils	44,000	4,000
228002 Maintenance-Transport Equipment	4,176	0
Total for Budget Output	119,228	15,368
Wage	0	0
Non-Wage	48,176	15,368
GoU Dev	71,052	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Procured stationery, cleaning materials and small office equipment for Education office

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,472
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224004 Beddings, Clothing, Footwear and related Services	3,000	0
Total for Budget Output	10,000	1,972
Wage	0	0
Non-Wage	10,000	1,972
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

Paid salaries to officers in DEO's office and inspection sector n/a respectively

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	57,253	13,002
Total for Budget Output	57,253	13,002
Wage	57,253	13,002
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
223005 Electricity	687	600

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	878	0
224004 Beddings, Clothing, Footwear and related Services	600	600
Total for Budget Output	2,765	1,200
Wage	0	0
Non-Wage	2,765	1,200
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Budget Output: 120007 Support Services**PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

collected data about children with special needs in Lolwe subcounty n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,415

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 Budget Output	3,000
	Wage	0
	Non-Wage	1,415
	GoU Dev	0
	Ext Finance	0
	Total for Department	13,378,715
	Wage	8,879,502
	Non-Wage	2,659,461
	GoU Dev	1,839,752
	Ext Finance	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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Service Area: 10 Community Access Roads

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Quarterly monitoring and tracking of compliance towards minimum standard attainment for environmental health and social safeguards	Quarterly monitoring and tracking of compliance towards minimum standard attainment for environmental health and social safeguards	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	9,898
Total for Budget Output	15,000	9,898
Wage	0	0
Non-Wage	15,000	9,898
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Quarterly sensitization meetings undertaken on HIV/AIDS prevention and management NA

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

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Payment of staff salaries for all workers on the payroll under the department, fulfilling the requirements of receiving their monthly salaries were paid for the months of July to September, 2024 nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	83,868	20,332
221011 Printing, Stationery, Photocopying and Binding	2,149	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	480
Total for Budget Output	88,017	21,412
Wage	83,868	20,332
Non-Wage	4,149	1,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.**

Road works on the Sinde - Luwerere - Nabwere road (11km) nil

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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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

ICELAND Road (Sinde - Luwerere - Bulule --Lubira Road) NA
 - 16km worked on

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,000	0
225204 Monitoring and Supervision of capital work	87,795	21,948
227004 Fuel, Lubricants and Oils	526,769	108,326
228001 Maintenance-Buildings and Structures	263,385	9,550
Total for Budget Output	886,949	139,824
Wage	0	0
Non-Wage	886,949	139,824
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

Quarterly Supervision of Road works being implemented by NOSP contractors worth 30 kmdone, Political Monitoring and Formation & training of road committees done, Physical Inspection and assessment of all CARs roads selected for rehabilitation undertaken, Parish, Sub-county,TPC and DEC Meetings facilitated to discuss NOSP Works

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
225204 Monitoring and Supervision of capital work	24,000	2,094
227001 Travel inland	10,000	0
Total for Budget Output	40,000	2,094
Wage	0	0
Non-Wage	40,000	2,094
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	55,000	18,300
Total for Budget Output	55,000	18,300
Wage	0	0
Non-Wage	55,000	18,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

PIAP Output: 09040102X Infrastructure/utility corridor acquired

NA

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

Maintenance of Nalubabwe - Godown - Kapchorwa road (9km) nil

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
225204 Monitoring and Supervision of capital work	11,200	0
227004 Fuel, Lubricants and Oils	67,202	0
228001 Maintenance-Buildings and Structures	33,601	0
263402 Transfer to Other Government Units	251,871	15,000
Total for Budget Output	365,875	15,000
Wage	0	0
Non-Wage	365,875	15,000
GoU Dev	0	0
Ext Finance	0	0

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

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
N/A		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,800	1,524
225204 Monitoring and Supervision of capital work	31,800	0
227001 Travel inland	13,451	0
Total for Budget Output	58,051	1,524
Wage	0	0
Non-Wage	58,051	1,524
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,520,892	208,052
Wage	83,868	20,332
Non-Wage	1,437,024	187,720
GoU Dev	0	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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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	14,264	9,280
Total for Budget Output	14,264	9,280
Wage	0	0
Non-Wage	14,264	9,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
224011 Research Expenses	3,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,858	12,935
221002 Workshops, Meetings and Seminars	35,003	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	4,000	0
223001 Property Management Expenses	2,000	500
223005 Electricity	1,020	255
223006 Water	1,020	255
225202 Environment Impact Assessment for Capital Works	23,700	23,200
225203 Appraisal and Feasibility Studies for Capital Works	55,900	0
227001 Travel inland	178,997	61,620
227004 Fuel, Lubricants and Oils	6,000	0
228004 Maintenance-Other Fixed Assets	64,000	0
312139 Other Structures - Acquisition	647,000	23,810
Total for Budget Output	1,072,498	129,075
Wage	51,858	12,935
Non-Wage	58,986	7,510
GoU Dev	961,653	108,630
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	4,960	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
	Total for Budget Output	9,960 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	9,960 0
	Ext Finance	0 0
	Total for Department	1,100,221 138,355
	Wage	51,858 12,935
	Non-Wage	76,750 16,790
	GoU Dev	971,613 108,630
	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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	359,031	89,573
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	3,000	750
223001 Property Management Expenses	800	200
223005 Electricity	340	0
225202 Environment Impact Assessment for Capital Works	2,000	330
225204 Monitoring and Supervision of capital work	3,052	763
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	375,723	93,241
Wage	359,031	89,573
Non-Wage	16,692	3,668
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
224003 Agricultural Supplies and Services	7,087	0
227001 Travel inland	2,551	572
227004 Fuel, Lubricants and Oils	4,000	1,000

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,400	600
Total for Budget Output	22,038	3,172
Wage	0	0
Non-Wage	22,038	3,172
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	225
Total for Budget Output	2,000	225
Wage	0	0
Non-Wage	2,000	225
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221020 Litigation and related expenses	2,048	510
227001 Travel inland	6,805	1,239
Total for Budget Output	10,853	1,749
Wage	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
	Non-Wage	10,853
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management

PIAP Output: 0607101X A Comprehensive and up to date government land inventory 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	4,000	1,000
225201 Consultancy Services-Capital	2,000	0
227001 Travel inland	3,000	500
Total for Budget Output	9,000	1,500
Wage	0	0
Non-Wage	9,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,431	1,820
Total for Budget Output	7,431	1,820
Wage	0	0
Non-Wage	7,431	1,820
GoU Dev	0	0
Ext Finance	0	0
Total for Department	427,045	101,707
Wage	359,031	89,573

VOTE: 904 Namayingo District

Quarter 1

Non-Wage	68,014	12,134
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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Service Area: 10 Community Mobilisation

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705X Demand driven agriculture technologies developed

Conduct Monthly staff meetings, Procurement of News Papers, Procurement of office stationery and Procurement of assorted equipment for Breast feeding room nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	780
221011 Printing, Stationery, Photocopying and Binding	150	100
227001 Travel inland	2,340	1,664
263402 Transfer to Other Government Units	57,000	42,000
Total for Budget Output	60,990	44,544
Wage	0	0
Non-Wage	60,990	44,544
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

40 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)	3,000	0
221002 Workshops, Meetings and Seminars	2,445	0
221007 Books, Periodicals & Newspapers	1,427	0
221011 Printing, Stationery, Photocopying and Binding	640	0
223005 Electricity	700	0
227001 Travel inland	1,200	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	10,912	0
Wage	0	0
Non-Wage	10,912	0
GoU Dev	0	0
Ext Finance	0	0

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

10 NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,154	0
227001 Travel inland	3,600	0
Total for Budget Output	6,754	0
Wage	0	0
Non-Wage	6,754	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,870	600
Total for Budget Output	2,870	600

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
	Wage	0
	Non-Wage	2,870
	GoU Dev	0
	Ext Finance	0

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

Conducted quarterly joint monitoring and support supervision, Conducted training of CDOs on child protection and safeguarding, Placing and settling children to reformatory Centre's and remand homes attend court sessions.

nil

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

3 Carry out Social inquiries, conduct inventory of intangible culture, Carry out routine Inspection and monitoring of institutions and work places and Conducting Registration of Workplaces in the District and Verification of Labour Unions

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,262	0
227001 Travel inland	5,877	648
Total for Budget Output	13,139	648
Wage	0	0
Non-Wage	13,139	648
GoU Dev	0	0
Ext Finance	0	0

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

1 Conduct a training of Stakeholders in Small Micro Projects Programme

nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,454	1,000

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	600
Total for Budget Output	5,454	1,600
Wage	0	0
Non-Wage	5,454	1,600
GoU Dev	0	0
Ext Finance	0	0

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

1	Conduct Community sensitization on Child Labor, Conduct Special Interest Groups Councils meetings (Youth, Women, Disability and Older persons) and Monitor and supervise Lower Local Government Department staff and activities. Payment of staff salaries	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	198,453	47,698
212103 Incapacity benefits (Employees)	600	0
221002 Workshops, Meetings and Seminars	4,916	0
221007 Books, Periodicals & Newspapers	300	74
221011 Printing, Stationery, Photocopying and Binding	400	94
221012 Small Office Equipment	900	400
222001 Information and Communication Technology Services.	2,400	100
223005 Electricity	600	150
223006 Water	200	50
224004 Beddings, Clothing, Footwear and related Services	3,800	1,695
227001 Travel inland	5,378	1,402
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	219,947	51,663
Wage	198,453	47,698

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
	Non-Wage	21,494 3,965
	GoU Dev	0 0
	Ext Finance	0 0

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

1	Dissemination of National ALE strategy, Refresher Training of CEG Facilitators and support library services at the Community Learning Centres	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,309	500
227001 Travel inland	1,200	300
Total for Budget Output	4,509	800
Wage	0	0
Non-Wage	4,509	800
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	200	100
227001 Travel inland	1,677	0
Total for Budget Output	3,877	100
Wage	0	0
Non-Wage	3,877	100

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

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

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

1	Support to Departmental staff in Needy Situations, Hold quarterly District NGO Monitoring Committee meetings, Train staff on core functions; Mindset change, Household mentorship and Visioning.	nil
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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	5,754	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	7,308	1,348
Total for Budget Output	13,262	1,348
Wage	0	0
Non-Wage	13,262	1,348
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Total for Department	348,062	101,303
Wage	198,453	47,698
Non-Wage	149,609	53,605
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
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Service Area: 10 Planning and Statistics

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,000	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 904 Namayingo District

Quarter 1

Department: 110 Planning

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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
228001 Maintenance-Buildings and Structures	70,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	70,000	0
Total for Budget Output	140,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	140,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401X Budget priorities aligned to programme plans**

preparation and submission of quarter one HIV/AIDS activity report for fy 2024/25 nil

Item	Approved Budget	Spent
227001 Travel inland	7,400	350
Total for Budget Output	7,400	350
Wage	0	0
Non-Wage	1,400	350
GoU Dev	6,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

NA

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	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
	Non-Wage	0
	GoU Dev	3,000
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Paid Salary for the Planner for three months of August, September and July 2024	The department has only one staff on payroll with the second being on assignment from Namayingo Town Council, thereby registering no variation
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Purchased small Office equipment (gumboots, 2 pairs of gloves, 5 tins of window tine spray, 2 dozens of toilet paper, 02 hard brushes), Airtime and data for the Planning department was procured, purchased purchase of 20 reams of photocopying papers.	there was no variation
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PIAP Output: 1801051103X Functional community information system at parish level.

purchased cleaning materials 20 ltrs of liquid soap, 20 ltrs of hand sanitizer, 02 tins of air freshener, 2 pieces of squeezers, 2 pcs of scrubbers, 2 pcs of mopping tissues, 3 pcs of sanitary towels, 1 bucket and 2 dust bins)	There was no variation
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VOTE: 904 Namayingo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,975
221002 Workshops, Meetings and Seminars	4,800	1,200
221008 Information and Communication Technology Supplies.	4,170	800
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,001	250
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	7,269	1,517
Total for Budget Output	77,240	18,742
Wage	48,000	11,975
Non-Wage	29,240	6,767
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended**

Submission of Budget book as well as projects implemented in FY 2023/24 by Namayingo DLG to IGG regional office in jinja done and Conducting of Q4 PBS Reporting and submission to ministry of FPED done and Airtime and data for PBS preparations done no variation

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

Facilitation for the meeting on PNSD III annual progress review for Busoga and North Buganda III region attended on 13th August, 2024 done, Submission of FY 2024/25 CAO's performance contract to MOFPED, Auditor General and Ministry of LG done no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,800	1,368
222001 Information and Communication Technology Services.	1,800	450

VOTE: 904 Namayingo District

Quarter 1

Department: 110 Planning

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	2,799
Total for Budget Output	18,600	4,617
Wage	0	0
Non-Wage	18,600	4,617
GoU Dev	0	0
Ext Finance	0	0

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

Dissemination of both HLG and LLG assessment reports and Internal Assessment of both HLG & LLG by Internal Assessment Committee undertaken, Conducting LLG LGMSD Performance Assessment in preparation of the external assessment by OPM for FY 2023/24 done

no variation

PIAP Output: 18011206X Effective DPI Program Secretariat

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
227001 Travel inland	16,610	14,662
Total for Budget Output	16,610	14,662
Wage	0	0
Non-Wage	0	0
GoU Dev	16,610	14,662
Ext Finance	0	0

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

submission of wage, pension and gratuity estimates as well as the recruitment plan for FY 2025/26 to Ministry of Public Service, Ministry of Finance and Ministry of Local Government made on 18/9/2024 done

no variation

VOTE: 904 Namayingo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	18,600	7,000
Total for Budget Output	20,600	7,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,600	7,000
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	7,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0
Total for Department	363,450	48,370
Wage	48,000	11,975
Non-Wage	59,240	14,733
GoU Dev	256,210	21,662
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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Service Area: 10 Compliance

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,323	661
221012 Small Office Equipment	340	340
227001 Travel inland	1,600	0
Total for Budget Output	3,263	1,001
Wage	0	0
Non-Wage	3,263	1,001
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	847	600
227001 Travel inland	1,471	1,050
Total for Budget Output	2,318	1,650
Wage	0	0
Non-Wage	2,318	1,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

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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SubProgramme: 01 Institutional Coordination**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

All Health Facilities were audited and report produced nil

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

Procured office cleaning materials, office stationery as well as small office equipment for smooth running of office premises n/a

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

Item	Approved Budget	Spent
227001 Travel inland	3,093	2,793
Total for Budget Output	3,093	2,793
Wage	0	0
Non-Wage	3,093	2,793
GoU Dev	0	0
Ext Finance	0	0

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

Conducted and witnessed handover functions for all LLG sub-county Chiefs after their respective transfers nil

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

Item	Approved Budget	Spent
227001 Travel inland	9,434	1,000
228002 Maintenance-Transport Equipment	1,400	350
Total for Budget Output	10,834	1,350
Wage	0	0
Non-Wage	10,834	1,350
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

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

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

Budget Output: 000061 Management of Government Accounts

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	11,284	2,799
221008 Information and Communication Technology Supplies.	400	0
224004 Beddings, Clothing, Footwear and related Services	400	100
Total for Budget Output	12,084	2,899
Wage	11,284	2,799
Non-Wage	800	100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,992	9,692
Wage	11,284	2,799
Non-Wage	20,307	6,894
GoU Dev	1,400	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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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	830	0
227001 Travel inland	2,580	50
Total for Budget Output	3,410	50
Wage	0	0
Non-Wage	3,410	50
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	800	0
227001 Travel inland	6,372	0
Total for Budget Output	8,372	0
Wage	0	0
Non-Wage	8,372	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism 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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SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Different cultural products suchas baskets restored	N/A
Different species of flora and fauna identified	

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

Conducted domestic tourism promotion at Oundo Ogutti Forest in Buhemba	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
221009 Welfare and Entertainment	350	350
227001 Travel inland	1,650	1,650
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,150	0
227001 Travel inland	1,011	0
Total for Budget Output	2,161	0
Wage	0	0
Non-Wage	2,161	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

NA

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

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

Budget Output: 120015 Heritage Conservation Education and Awareness

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

Inauguration and of District Tourism coordination committee N/A

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

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	760	0
Total for Budget Output	760	0
Wage	0	0
Non-Wage	760	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
227001 Travel inland	700	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0

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	0

Budget Output: 120015 Heritage Conservation Education and Awareness**PIAP Output: 05010201X HTTI curriculum revised and implemented**

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	320	120
221011 Printing, Stationery, Photocopying and Binding	100	100
227001 Travel inland	3,898	844
Total for Budget Output	4,318	1,064
Wage	0	0
Non-Wage	4,318	1,064
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301X Jobs created**

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	276	0
227001 Travel inland	9,759	4,703
Total for Budget Output	10,435	4,703
Wage	0	0
Non-Wage	10,435	4,703
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment**

VOTE: 904 Namayingo District

Quarter 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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Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

NA

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206X Effective DPI Program Secretariat

NA

PIAP Output: 18011204X Effective Program secretariate

Market information dissemination in Sigulu,BUkana,Buyinja,Namayingo Town council,Buswale,Mutumba Town council and Mutumba sub-county 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	38,022	9,365
227001 Travel inland	3,910	0
Total for Budget Output	41,932	9,365
Wage	38,022	9,365
Non-Wage	3,910	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,339	17,181
Wage	38,022	9,365

VOTE: 904 Namayingo District

Quarter 1

Non-Wage	39,840	7,816
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	2024-2025	20

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	2024-2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	2025-2026	95%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	2024-2025	0%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	2024-2025	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	12	Conducted one district council meeting alongside

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	80	30

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2024-2025	35%

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	06	2

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	164,167.77	219479700

VOTE: 904 Namayingo District

Quarter 1

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output : 01060103X Institutional Strengthening**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A Framework for measuring productivity in the Public Service developed and operationalized	List	YES	

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020101X Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of strategic roads upgraded	Number	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of DUCAR Network maintained Routine Manual	Number	40	

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	70	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	198	

PIAP Output : 09040203X Acquisition and use of transport planning systems increased

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of post-harvest handling, storage and processing facilities established by 2025	Number	1	

VOTE: 904 Namayingo District

Quarter 1

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205X Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of programme outcome indicator targets achieved	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Service availability and readiness index (%)	Percentage	62	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060512X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of HIV/AIDS committee meetings organised.	Number	4	1

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation****PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of research studeis undertaken	Number	1	0

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Doses of semen produced and extended to farmers	Number	10	556

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of decentralized quality infrastructure in place (food safety laboratories)	Number	150 CEG learners trained under ICQLEW Program	

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	40	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	2024-2025	44

PIAP Output : 15020301X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	CBS programs and activities supported and supervised	

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	one Day Training of Women Leaders in their functions	55

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	CBS departed coordinated and operationalized	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	2024-2025	100%

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18030501X Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to execute their roles as highlighted in the NDP III programme**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of NDPIII Programme Secretariats allocated resources to facilitate the PWCs to be able to execute their roles as	Number	Conduct HIV sensitization in communities and work place	32

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	12	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237436 Banda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Banda SC	LG HQTRS	District Unconditional Grant Non-Wage		104,144	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO OTHER LG UNITS (SUB COUNTIES)	BUCHUMBA	Locally Raised Revenues		238,542	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Lugala HCII	Programme Conditional Grant - Development		2,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIMBIHC II	Bukimbi HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
MUTUMBAHC III	Mutumba HCIII	Programme Conditional Grant - Non Wage Recurrent		31,637	0
BANDAHC III	Banda HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0
LUGALAHC II	Lugala HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
BUCHUMBAHC II	Buchumba HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
MUTUMBAHC III	Mutumba HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0
BANDAHC III	Banda HCIII	Programme Conditional Grant - Non Wage Recurrent		27,577	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237436 Banda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYOMBOHC II	Buyombo HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
BUSIRO CHURCH OF GOD	Busiro COG HCIII	Programme Conditional Grant - Non Wage Recurrent		22,739	0
BUSIRO CHURCH OF GOD	Busiro COG HCIII	Programme Conditional Grant - Non Wage Recurrent		15,625	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Lugala HCII	Programme Conditional Grant - Development		3,260	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Lugala OPD construction	Lugala HCII	Programme Conditional Grant - Non Wage Recurrent		8,694	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugala HCII	Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lugala HCII	District Discretionary Equalisation Development Grant		275,127	0
Building and Facility Maintenance - Civil Works	Lugala HCII	District Discretionary Equalisation Development Grant		120,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237436 Banda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bujwanga P.S	bujwanga	Programme Conditional Grant - Non Wage Recurrent		10,616	0
LUGALA P.S.	lugala	Programme Conditional Grant - Non Wage Recurrent		1,387	0
Buchumba Hill	buchumba	Programme Conditional Grant - Non Wage Recurrent		22,145	0
BUCHUMBA P.S.	buchumba	Programme Conditional Grant - Non Wage Recurrent		21,085	0
Budhala P.S	lugala	Programme Conditional Grant - Non Wage Recurrent		19,429	0
Mayanja P.S	mayanja	Programme Conditional Grant - Non Wage Recurrent		12,398	0
BUBANGI P.S.	bubangi	Programme Conditional Grant - Non Wage Recurrent		9,794	0
Buyondo P.S.	buyondo	Programme Conditional Grant - Non Wage Recurrent		11,785	0
Musuma P.S	musuma	Programme Conditional Grant - Non Wage Recurrent		14,519	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Banda S/C	Banda S/C hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		24,311	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	CAO'S PRINTER	District Discretionary Equalisation Development Grant		5,100	0
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	HR	District Discretionary Equalisation Development Grant	0	5,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District HQTRS	District Discretionary Equalisation Development Grant		7,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	hqtrs	District Discretionary Equalisation Development Grant		4,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Retainer Fess for the DSC members	head quarters	District Discretionary Equalisation Development Grant		7,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	head quarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	head quarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	head quarters	District Discretionary Equalisation Development Grant		422	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	head qourtets	District Discretionary Equalisation Development Grant		3,500	0
ICT - Assorted Computer Accessories	head quarters	District Discretionary Equalisation Development Grant		3,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Hotel Expenses	head quarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	head quarters	District Discretionary Equalisation Development Grant		1,078	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Prepaid Phone Services	head quarters	District Discretionary Equalisation Development Grant		800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for PAC members	head qourters	District Discretionary Equalisation Development Grant		9,280	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	head qourters	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	ghead qourters	District Discretionary Equalisation Development Grant		1,972	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HEAD QOURTES	District Discretionary Equalisation Development Grant		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		2,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	All sub-counties in the district	Programme Conditional Grant - Development		3,500	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DISTRICT HEADQUARTERS	Programme Conditional Grant - Development		54,507	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarters	Programme Conditional Grant - Development		1,250	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	district headquarters	Programme Conditional Grant - Development		3,000	0
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HEADQUARTERS	Programme Conditional Grant - Development		1,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	All Sub-counties	Programme Conditional Grant - Development		21,433	0
Item: 227001 Travel inland					
Travel Inland - Fuel	District headquarters	Programme Conditional Grant - Development		28,737	0
Travel Inland - Expenses	DISTRICT HEADQUARTERS	Programme Conditional Grant - Development		28,737	0
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	All Sub-counties	Locally Raised Revenues		240,000	0
Agricultural Supplies and Services - Assorted equipment	All Sub-counties	Locally Raised Revenues		1,002,985	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	NOSP Meetings	Other Transfers from Central Government National Oil Seeds Project		2,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	NOSP	Other Transfers from Central Government National Oil Seeds Project		400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	NOSP	Other Transfers from Central Government National Oil Seeds Project		2,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	NOSP-Supplies	Other Transfers from Central Government National Oil Seeds Project		18,910	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	NOSP-Fuel and travel inland	Other Transfers from Central Government National Oil Seeds Project		26,190	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		13,225	0
Radio - Promotional and Public Awareness Campaigns	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		24,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		185,250	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Bins	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		750	0
Office Equipment and Supplies - Assorted Office Items	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,788	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		363,250	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Biowaste Management	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYINJA HEALTH CENTRE	Buyinja HCIV	Programme Conditional Grant - Non Wage Recurrent		127,231	0
BUYINJA HEALTH CENTRE	Buyinja HCIV	Programme Conditional Grant - Non Wage Recurrent		33,018	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	desks for distribution	Programme Conditional Grant - Development		21,770	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF CAPITAL DEVELOPMENT PROJECTS UNDER SFG	monitoring of supervision	Programme Conditional Grant - Development		10,935	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	BULAMBA	Programme Conditional Grant - Development		1,535,995	0
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	Programme Conditional Grant - Development		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	NAMBUGU	Programme Conditional Grant - Development		4,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Uganda Road Fund Namayingo Town Council	Namayingo TC HDQTRS	Other Transfers from Central Government Uganda Road Fund (URF)		139,605	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	ESIA of capital works	Programme Conditional Grant - Development		7,000	0
Environmental Impact Assessment - Capital Works	ESIA for latrines in RGCs	Programme Conditional Grant - Development		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Siting of 4 deep boreholes	Programme Conditional Grant - Development		18,900	0
Feasibility Studies or Screening of Projects - Feasibility Study	Nambuğu	Programme Conditional Grant - Development		37,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Water quality testing	District Unconditional Grant Non-Wage		100,000	0
Travel Inland - Dignitaries	Commissioning and launch of water projects	District Unconditional Grant Non-Wage		56,000	0
Travel Inland - Allowances	Supervision of drilling & rehab	District Unconditional Grant Non-Wage		96,000	0
Travel Inland - Allowances	Borehole assessment for rehab	District Unconditional Grant Non-Wage		83,780	0
Travel Inland - Dignitaries	Political monitoring of WASH	District Unconditional Grant Non-Wage		25,201	0
Travel Inland - Backstopping Trips	Supervision of piped water scheme	District Unconditional Grant Non-Wage		73,973	0
Travel Inland - Backstopping Trips	sanitation and hygiene promotion	District Unconditional Grant Non-Wage		59,259	0
Travel Inland - Allowances	Supervision of latrines in RGCs	District Unconditional Grant Non-Wage		70,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of toilets in RGCS	Programme Conditional Grant - Development		120,000	0
Other Structures - Contractor	Drilling of boreholes	Programme Conditional Grant - Development		125,000	0
Other Structures - Construction Works	Spring well protection	Programme Conditional Grant - Development		12,000	0
Other Structures - Construction Works	Payment of retention	Programme Conditional Grant - Development		45,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	Adverts	Programme Conditional Grant - Development		5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	workstation	Programme Conditional Grant - Development		4,960	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,500	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		1,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		150	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		2,340	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer to micro project groups	District level	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		57,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		2,000	0
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	NAMBUGU	District Discretionary Equalisation Development Grant		6,000	0
Other ICT Equipment - Purchase	NAMBUGU	District Discretionary Equalisation Development Grant		5,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	F&P TOILET	District Discretionary Equalisation Development Grant		10,000	0
Building and Facility Maintenance - Civil Works	LATRINE HEALTH DEPARTMENT	District Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	BUYINJA OPD	District Discretionary Equalisation Development Grant		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	PLAY GROUND	District Discretionary Equalisation Development Grant		40,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		12,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	NAMBUGU	District Discretionary Equalisation Development Grant		3,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	NAMBUGU	District Discretionary Equalisation Development Grant		3,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237437 Namayingo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		11,000	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		5,610	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	NAMBUGU	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		18,600	0
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	NAMBUGU	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		4,000	0
Travel Inland - Benchmarking Expenses	NAMBUGU	District Discretionary Equalisation Development Grant		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		1,400	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000058 Stakeholder Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Headquarters	Programme Conditional Grant - Development		6,477	0
LCIII: 237438 Sigulu Islands Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	BUTANIRA	Programme Conditional Grant - Development		25,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIGULU HC III	Sigulu HCIII	Programme Conditional Grant - Non Wage Recurrent		14,121	0
SINGILAHC II	Singila HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
SIGULU HC III	Sigulu HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237438 Sigulu Islands Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SYABALUBI P.S	Syablubi	Programme Conditional Grant - Non Wage Recurrent		11,777	0
NAMUGONGO P.S.	namugongo	Programme Conditional Grant - Non Wage Recurrent		8,344	0
BULAGAYE P.S	Bulagaye	Programme Conditional Grant - Non Wage Recurrent		10,892	0
BUYANGA P.S	rabachi	Programme Conditional Grant - Non Wage Recurrent		3,508	0
BUMALENGE P.S	bumalenge	Programme Conditional Grant - Non Wage Recurrent		10,985	0
RABACHI LAKE VIEW P.S.	rabachi	Programme Conditional Grant - Non Wage Recurrent		4,214	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	monitoring	Programme Conditional Grant - Development		4,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Sigulu Islands S/C	Sigulu Islands S/C hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		9,289	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237438 Sigulu Islands Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement	catchment protection	Programme Conditional Grant - Development		10,700	0
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	HIV/AIDS Sensitization	District Unconditional Grant Non-Wage		40,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Borehole spare parts for old water sources	Programme Conditional Grant - Development		64,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Construction of Piped water scheme phase I	Programme Conditional Grant - Development		345,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		10,000	0
LCIII: 237439 Buyinja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAVUNDU HC II	Namavundu HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
SHANYONJA HC III	Shanyonja HCIII	Programme Conditional Grant - Non Wage Recurrent		18,972	0
KIFUYOHC II	Kifuyo HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237439 Buyinja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJWANGAHC II	Bujwanga HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
SHANYONJA HC III	Shanyonja HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0
MULOMBI Health Centre	Mulombi HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Classroom_Hohoma	Programme Conditional Grant - Development		92,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5stance-pit-latrine_Bunyinka-PS	Programme Conditional Grant - Development		30,000	0
Other Structures - Contractor	5Stance-pit-latrine_Buchwera-PS	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIFUYO P.S.	kifuyo	Programme Conditional Grant - Non Wage Recurrent		22,901	0
BUBOKO P.S.	Buboko	Programme Conditional Grant - Non Wage Recurrent		12,351	0
Butajja P.S.	butajja	Programme Conditional Grant - Non Wage Recurrent		13,012	0
LWANGOSIA P.S.	Iwangosia	Programme Conditional Grant - Non Wage Recurrent		16,435	0
Bugoma P.S.	bugoma	Programme Conditional Grant - Non Wage Recurrent		12,919	0
Buchwera P.S.	nsono	Programme Conditional Grant - Non Wage Recurrent		18,648	0
NAMAVUNDU P.S	namavundu	Programme Conditional Grant - Non Wage Recurrent		15,505	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237439 Buyinja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SYANYONJA P.S.	syanyonja	Programme Conditional Grant - Non Wage Recurrent		18,611	0
HOHOMA P.S.	syanyonja	Programme Conditional Grant - Non Wage Recurrent		14,537	0
Bunyika P.S.	bunyika	Programme Conditional Grant - Non Wage Recurrent		8,939	0
BULOKHA P.S	buloha	Programme Conditional Grant - Non Wage Recurrent		11,629	0
BWISA P.S.	Bukana	Programme Conditional Grant - Non Wage Recurrent		2,540	0
Jaami P.S.	jami	Programme Conditional Grant - Non Wage Recurrent		13,421	0
Genguluho Prog. P.S.	genguluho	Programme Conditional Grant - Non Wage Recurrent		8,548	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Buyinja S/C	Buyinja S/C	Other Transfers from Central Government Uganda Road Fund (URF)		12,633	0
LCIII: 237440 Buswale Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Buswale		District Unconditional Grant Non-Wage		107,537	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237440 Buswale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMOOli HC III	Bumooli HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0
BUMOOli HC III	Bumooli HCIII	Programme Conditional Grant - Non Wage Recurrent		17,252	0
ST MATIA MULUMBA HU BUSWALE	ST Matia Buswale	Programme Conditional Grant - Non Wage Recurrent		22,739	0
ST MATIA MULUMBA HU BUSWALE	ST Matia Mulumba Buswale	Programme Conditional Grant - Non Wage Recurrent		12,454	0
BUGALIHC II	Bugali HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5stance-pit-Latrine_Buhunya	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Madowa P.S	Madowa	Programme Conditional Grant - Non Wage Recurrent		12,082	0
Bungecha P.S.	bungecha	Programme Conditional Grant - Non Wage Recurrent		20,062	0
Bumoli P.S.	bumoli	Programme Conditional Grant - Non Wage Recurrent		11,510	0
HABALA P.S.	Habala	Programme Conditional Grant - Non Wage Recurrent		12,007	0
BUSWALE P.S.	buswale	Programme Conditional Grant - Non Wage Recurrent		15,095	0
Nangoma Friends P.S.	nangoma	Programme Conditional Grant - Non Wage Recurrent		6,521	0
NAMIHINYA P.S	madowa	Programme Conditional Grant - Non Wage Recurrent		11,617	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237440 Buswale Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buhatandu P.S.	namayuge	Programme Conditional Grant - Non Wage Recurrent		10,204	0
Buhunya P.S.	buhunya	Programme Conditional Grant - Non Wage Recurrent		1,350	0
BUBANGO P.S.	bubango	Programme Conditional Grant - Non Wage Recurrent		5,144	0
NAMAYUGE P.S.	namayuge	Programme Conditional Grant - Non Wage Recurrent		12,696	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSWALE S.S	BUSWALE	Programme Conditional Grant - Non Wage Recurrent		102,520	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Buswale S/C	Buswale S/C hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		15,022	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237440 Buswale Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	MADOWA CLC	District Discretionary Equalisation Development Grant		30,000	0
LCIII: 237441 Buhemba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ISINDE HC III	Isinde HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0
NAMAYUGE HC II	Namayuge HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
ISINDE HC III	Isinde HCIII	Programme Conditional Grant - Non Wage Recurrent		7,477	0
DOHWEHC II	Dohwe HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Dohwe HCII	District Discretionary Equalisation Development Grant		50,873	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237441 Buhemba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIMBI P.S	Bukimbi PS	Programme Conditional Grant - Non Wage Recurrent		14,947	0
BUKEWA P.S.	bukewa	Programme Conditional Grant - Non Wage Recurrent		27,464	0
MAJOGA P.S	Majoga	Programme Conditional Grant - Non Wage Recurrent		10,390	0
DOHWE P.S.	dohwe	Programme Conditional Grant - Non Wage Recurrent		20,229	0
MUBIRIKI P.S.	mubiriki	Programme Conditional Grant - Non Wage Recurrent		6,037	0
BUWONGO P.S.	buwongo	Programme Conditional Grant - Non Wage Recurrent		12,454	0
MARUBA	maruba	Programme Conditional Grant - Non Wage Recurrent		12,417	0
ISINDE P.S.	sinde	Programme Conditional Grant - Non Wage Recurrent		20,043	0
BUHEMBA P.S.	buhemba	Programme Conditional Grant - Non Wage Recurrent		27,055	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHEMBA HIGH SCHOOL	BUWONGO	Programme Conditional Grant - Non Wage Recurrent		76,120	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Buhemba S/C	Buhemba S/C hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		15,553	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237442 Mutumba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO LLG		District Unconditional Grant Non-Wage		95,011	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HAAMAHC II	Haama HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
BUMALENGEHC II	Bumalenge HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUBANGO C.O.U P.S.	lubango	Programme Conditional Grant - Non Wage Recurrent		12,417	0
MWEMA HILL P.S.	mwema	Programme Conditional Grant - Non Wage Recurrent		17,941	0
BUCHIMO PARENTS P.S.	buchimo	Programme Conditional Grant - Non Wage Recurrent		18,834	0
LUGAGA P.S	lubango	Programme Conditional Grant - Non Wage Recurrent		15,914	0
BUMERU P.S.	bumeru	Programme Conditional Grant - Non Wage Recurrent		2,615	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237442 Mutumba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Mutumba S/C	Mutumba S?C hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		23,780	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	MULWANDA	District Discretionary Equalisation Development Grant		45,000	0
LCIII: 237443 Lolwe Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Lolwe HCIII	Programme Conditional Grant - Development		150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANDEGE CHURCH OF GOD P.S.	Kandenge	Programme Conditional Grant - Non Wage Recurrent		9,013	0
BUTANIRA P.S	Butanira	Programme Conditional Grant - Non Wage Recurrent		14,723	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237443 Lolwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOLWE ISLAND P.S	lolwe	Programme Conditional Grant - Non Wage Recurrent		12,762	0
GOROFA P.S.	lolwe west	Programme Conditional Grant - Non Wage Recurrent		6,577	0
Mwango	mwango	Programme Conditional Grant - Non Wage Recurrent		3,377	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Allowances	LOLWE-ENVIRONMENT	Programme Conditional Grant - Development		4,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	LOLWE	Programme Conditional Grant - Non Wage Recurrent		92,105	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	LOLWE	Programme Conditional Grant - Non Wage Recurrent		50,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Other Transfers from Central Government Uganda Road Fund (URF)		33,601	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237443 Lolwe Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Lolwe S/C	Lolwe S/C hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		6,901	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	SINGILA	District Discretionary Equalisation Development Grant		20,000	0
LCIII: 237444 Bugana Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO BUGANA LLG		District Unconditional Grant Non-Wage		52,475	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGANA HC II	Bukana HCIII	Programme Conditional Grant - Non Wage Recurrent		23,016	0
BUGANA HC II	Bukana HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0

VOTE: 904 Namayingo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237444 Bugana Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDUMA ISLAND P.S.	buduma	Programme Conditional Grant - Non Wage Recurrent		11,115	0
BUGANA P.S	bukana	Programme Conditional Grant - Non Wage Recurrent		18,481	0
BUHOBI P.S	buhobi	Programme Conditional Grant - Non Wage Recurrent		14,091	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Bukana S/C	Bukana S/C hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		4,777	0
LCIII: 273694 Mutumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Mutumba TC		District Unconditional Grant Non-Wage		184,509	0

VOTE: 904 Namayingo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1868 Missing Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

LOLWEHC II	Lolwe HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0
SIRO HC II	Siro HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
RABACHIHC II	Rabachi HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
LOLWEHC II	Lolwe HCIII	Programme Conditional Grant - Non Wage Recurrent		13,949	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Bulundira P.S	Bulundira	Programme Conditional Grant - Non Wage Recurrent		11,041	0
Mulombi Academy P.S.	Mulombi	Programme Conditional Grant - Non Wage Recurrent		17,867	0
BUCHUNIA P.S.	Buchunia	Programme Conditional Grant - Non Wage Recurrent		16,937	0
Lubango Islamic P.S.	Lubango	Programme Conditional Grant - Non Wage Recurrent		17,197	0
BUGALI P.S.	Bugali	Programme Conditional Grant - Non Wage Recurrent		16,193	0
SIGULU ISLAND P.S.	Sigulu-mukani	Programme Conditional Grant - Non Wage Recurrent		8,381	0
SIABONA P.S.	Siabona	Programme Conditional Grant - Non Wage Recurrent		28,097	0
BUSIULA P.S.	busuila	Programme Conditional Grant - Non Wage Recurrent		15,095	0
BUDIDI P.S.	budidi	Programme Conditional Grant - Non Wage Recurrent		11,989	0
HAMA ISLAND P.S	Hama	Programme Conditional Grant - Non Wage Recurrent		6,365	0
BUGOMA ACADEMY P.S.	bugoma	Programme Conditional Grant - Non Wage Recurrent		16,127	0

VOTE: 904 Namayingo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1868 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nangera	Nangera ward	Programme Conditional Grant - Non Wage Recurrent		13,012	0
LUFUDU P.S	lufudu	Programme Conditional Grant - Non Wage Recurrent		20,410	0
NASINU PRIMARY	nasinu	Programme Conditional Grant - Non Wage Recurrent		15,579	0
BUHOBA P.S	buhoba	Programme Conditional Grant - Non Wage Recurrent		8,176	0
Namutaba P.s	namutaba	Programme Conditional Grant - Non Wage Recurrent		5,684	0
BUSIIRO CHURCH OF GOD P.S.	busiro	Programme Conditional Grant - Non Wage Recurrent		16,862	0
BULULE P.S	bulule	Programme Conditional Grant - Non Wage Recurrent		21,344	0
BULAMBA P.S	bulmba	Programme Conditional Grant - Non Wage Recurrent		5,572	0
Banda P.S.	buwoya	Programme Conditional Grant - Non Wage Recurrent		12,968	0
MUTUMBA P.S.	mutumba	Programme Conditional Grant - Non Wage Recurrent		16,900	0
NAMAINGO P.S.	namayingo	Programme Conditional Grant - Non Wage Recurrent		30,887	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTUMBA SEED SCHOOL	Mutumba	Programme Conditional Grant - Non Wage Recurrent		96,160	0
SIGULU S.S	SIGULU	Programme Conditional Grant - Non Wage Recurrent		93,160	0
ST PHILIPSSS LWANGOSIA	LWONGOSIA	Programme Conditional Grant - Non Wage Recurrent		78,620	0
KIFUYO SS	KIFUYO	Programme Conditional Grant - Non Wage Recurrent		139,680	0

VOTE: 904 Namayingo District

Quarter 1

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1868 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANDA S.S	BANDA	Programme Conditional Grant - Non Wage Recurrent		134,120	0