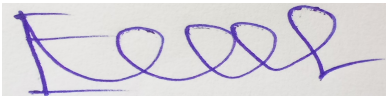


VOTE: 904 Namayingo District

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



**Namayega Edith, Chief Administrative Officer
(Accounting Officer)**

Signed on Date: 27-10-2023

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	456,817	456,817	0	0%
Discretionary Government Transfers	3,854,018	4,011,465	0	0%
Conditional Government Transfers	24,546,576	28,976,958	0	0%
Other Government Transfers	561,060	561,060	0	0%
External Financing	6,306,252	6,306,252	0	0%
Total Revenues shares	35,724,722	40,312,552	0	0%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,944,083	2,820,847	431,768	22%
Tourism Development	8,121	8,121	2,046	25%
Natural Resources, Environment, Climate Change, Land And Water	489,199	555,199	97,719	20%
Private Sector Development	30,467	30,467	8,000	26%
Integrated Transport Infrastructure And Services	1,510,171	1,510,171	278,699	18%
Digital Transformation	6,000	6,000	0	0%
Human Capital Development	27,781,845	29,856,604	4,774,790	17%
Public Sector Transformation	1,672,355	2,846,622	340,952	20%
Community Mobilization And Mindset Change	265,013	265,013	59,007	22%
Governance And Security	834,023	1,230,062	180,881	22%
Development Plan Implementation	1,183,446	1,183,446	106,250	9%
Grand Total	35,724,722	40,312,552	6,280,112	18%
Wage	19,657,694	20,492,150	4,683,152	24%
Non-Wage Recurrent	5,651,873	7,366,796	1,357,743	24%
Domestic Devt	4,108,904	6,147,355	238,517	6%
External Financing	6,306,252	6,306,252	700	0%

VOTE: 904 Namayingo District

Quarter 1

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

For God

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	456,817	456,817	0	0%
Advertisements/Bill Boards	200	200	0	0%
Agency Fees	17,000	17,000	0	0%
Animal and Crop Husbandry related Levies	7,350	7,350	0	0%
Business licenses	65,300	65,300	0	0%
Document certification fees	3,230	3,230	0	0%
Local Services Tax-Payable By Individuals	50,147	50,147	0	0%
Market /Gate Charges	46,180	46,180	0	0%
Miscellaneous receipts/income	33,200	33,200	0	0%
Other fees e.g. street parking fees	10,900	10,900	0	0%
Other licenses	165,000	165,000	0	0%
Other permits	12,800	12,800	0	0%
Property related Duties/Fees	10,500	10,500	0	0%
Registration fees for Documents and Businesses	8,240	8,240	0	0%
Rental Income Tax-Payable By Corporations and other enterprises	5,000	5,000	0	0%
Vehicle Parking Fees	21,770	21,770	0	0%
Discretionary Government Transfers	3,854,018	4,011,465	0	0%
District Discretionary Equalisation Development Grant	582,181	582,181	0	0%
District Unconditional Grant Non-Wage	623,636	781,084	0	0%
District Unconditional Grant Wage	2,154,987	2,154,987	0	0%
Urban Discretionary Equalisation Development Grant	41,850	41,850	0	0%
Urban Unconditional Grant Wage	321,969	321,969	0	0%
Urban Unconditional Non-Wage	129,395	129,395	0	0%
Conditional Government Transfers	24,546,576	28,976,958	0	0%
Programme Conditional Grant - Non Wage Recurrent	4,120,971	5,678,446	0	0%
Programme Conditional Grant - Development	3,230,052	5,268,503	0	0%
Programme Conditional Grant - Wage Recurrent	17,180,738	18,015,195	0	0%

VOTE: 904 Namayingo District

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	561,060	561,060	0	0%
Micro Projects under Luwero Rwenzori Development Programme	74,906	74,906	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	27,370	27,370	0	0%
Uganda Road Fund (URF)	397,024	397,024	0	0%
Uganda Women Entrepreneurship Program(UWEP)	31,760	31,760	0	0%
External Financing	6,306,252	6,306,252	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	290,167	290,167	0	0%
Iceland International Development Agency (ICEIDA)	6,016,085	6,016,085	0	0%
Total Revenues Shares	35,724,722	40,312,552	0	0%

VOTE: 904 Namayingo District

Quarter 1

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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	2,607,193	0	424,875	16%	424,875
Sub-Total	2,607,193	0	424,875	16%	424,875
Department: Finance					
10 Financial Management and Accountability (LG)	259,724	0	56,250	22%	56,250
Sub-Total	259,724	0	56,250	22%	56,250
Department: Statutory bodies					
10 Legislation and Oversight	365,709	0	89,856	25%	89,856
Sub-Total	365,709	0	89,856	25%	89,856
Department: Production and Marketing					
10 Agricultural Extension	1,671,229	0	384,478	23%	384,478
20 Agricultural Production	183,357	0	4,262	2%	4,262
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	1,854,586	0	388,739	21%	388,739
Department: Health					
10 Primary HealthCare	5,566,666	0	1,319,755	24%	1,319,755
30 Health Management and Supervision	452,640	0	5,520	1%	5,520
Sub-Total	6,019,306	0	1,325,275	22%	1,325,275
Department: Education					
10 Pre-Primary and Primary Education	13,710,438	0	2,234,781	16%	2,234,781
20 Secondary Education	5,281,460	0	1,132,179	21%	1,132,179
30 Skills Development	40,000	0	13,200	33%	13,200
40 Education&Sports Management and Inspection	357,959	0	47,409	13%	47,409
50 Special Needs Education	15,444	0	0	0%	0
Sub-Total	19,405,301	0	3,427,569	18%	3,427,569
Department: Roads and Engineering					
10 Community Access Roads	1,247,934	0	193,812	16%	193,812

VOTE: 904 Namayingo District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	267,390	0	84,887	32%	84,887
Sub-Total	1,515,324	0	278,699	18%	278,699
Department: Water					
10 Rural Water Supply and Sanitation	2,032,054	0	15,177	1%	15,177
Sub-Total	2,032,054	0	15,177	1%	15,177
Department: Natural Resources					
10 Natural Resources Management	489,199	0	97,719	20%	97,719
Sub-Total	489,199	0	97,719	20%	97,719
Department: Community Based Services					
10 Community Mobilisation	394,009	0	103,565	26%	103,565
20 Empowerment and Mindset Change	0	0	9,379		9,379
Sub-Total	394,009	0	112,945	29%	112,945
Department: Planning					
10 Planning and Statistics	660,758	0	24,955	4%	24,955
Sub-Total	660,758	0	24,955	4%	24,955
Department: Internal Audit					
10 Compliance	48,541	0	22,895	47%	22,895
Sub-Total	48,541	0	22,895	47%	22,895
Department: Trade, Industry and Local Development					
10 Commercial Services	67,473	0	15,160	22%	15,160
20 Value Chain Services	5,547	0	0	0%	0
Sub-Total	73,020	0	15,160	21%	15,160
Grand Total	35,724,722	0	6,280,112	18%	6,280,112

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	2,359,586	3,533,853	0	0%	0
District Unconditional Grant Non-Wage	93,398	93,398	0	0%	0
District Unconditional Grant Wage	842,815	842,815	0	0%	0
Locally Raised Revenues	201,515	201,515	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	307,306	307,306	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	592,583	1,766,850	0	0%	0
Urban Unconditional Grant Wage	321,969	321,969	0	0%	0
Development Revenues	247,607	247,607	0	0%	0
District Discretionary Equalisation Development Grant	10,595	10,595	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	227,013	227,013	0	0%	0
Total Revenues Shares	2,607,193	3,781,460	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,164,784	1,164,784	221,082	19%	221,082
Non Wage	1,194,802	2,369,069	203,793	17%	203,793
Development Expenditure					
Domestic Development	247,607	247,607	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,607,193	3,781,460	424,875	16%	424,875
C: Unspent Balances					
Recurrent Balances			-424,875		
Wage			-221,082		
Non Wage			-203,793		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-424,875		

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

N / A

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	259,724	259,724	0	0%	0
District Unconditional Grant Non-Wage	71,230	71,230	0	0%	0
District Unconditional Grant Wage	176,074	176,074	0	0%	0
Locally Raised Revenues	12,420	12,420	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	259,724	259,724	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,074	176,074	38,178	22%	38,178
Non Wage	83,650	83,650	18,072	22%	18,072
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	259,724	259,724	56,250	22%	56,250
C: Unspent Balances					
Recurrent Balances			-56,250		
Wage			-38,178		
Non Wage			-18,072		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-56,250		

N / A

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

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	365,709	508,445	0	0%	0
District Unconditional Grant Non-Wage	157,824	300,561	0	0%	0
District Unconditional Grant Wage	184,000	184,000	0	0%	0
Locally Raised Revenues	23,884	23,884	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	365,709	508,445	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,000	184,000	45,512	25%	45,512
Non Wage	181,709	324,445	44,344	24%	44,344
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	365,709	508,445	89,856	25%	89,856
C: Unspent Balances					
Recurrent Balances			-89,856		
Wage			-45,512		
Non Wage			-44,344		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-89,856		

N / A

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

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	1,694,586	2,014,007	0	0%	0
District Unconditional Grant Non-Wage	8,753	23,465	0	0%	0
Locally Raised Revenues	14,604	14,604	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	304,710	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,671,229	1,671,229	0	0%	0
Development Revenues	160,000	717,343	0	0%	0
Locally Raised Revenues	160,000	160,000	0	0%	0
Programme Conditional Grant - Development	0	557,343	0	0%	0
Total Revenues Shares	1,854,586	2,731,350	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,671,229	1,671,229	390,832	23%	390,832
Non Wage	23,357	342,778	-2,092	-9%	-2,092
Development Expenditure					
Domestic Development	160,000	717,343	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,854,586	2,731,350	388,739	21%	388,739
C: Unspent Balances					
Recurrent Balances			-388,739		
Wage			-390,832		
Non Wage			2,092		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-388,739		

N / A

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

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	5,360,620	5,360,620	0	0%	0
District Unconditional Grant Non-Wage	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	859,463	859,463	0	0%	0
Programme Conditional Grant - Wage Recurrent	4,501,157	4,501,157	0	0%	0
Development Revenues	658,686	658,686	0	0%	0
District Discretionary Equalisation Development Grant	199,490	199,490	0	0%	0
External Financing	290,167	290,167	0	0%	0
Programme Conditional Grant - Development	169,028	169,028	0	0%	0
Total Revenues Shares	6,019,306	6,019,306	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,501,157	4,501,157	1,125,220	25%	1,125,220
Non Wage	859,463	859,463	199,355	23%	199,355
Development Expenditure					
Domestic Development	368,519	368,519	0	0%	0
External Financing	290,167	290,167	700	0%	700
Total Expenditure	6,019,306	6,019,306	1,325,275	22%	1,325,275
C: Unspent Balances					
Recurrent Balances			-1,324,575		
Wage			-1,125,220		
Non Wage			-199,355		
Development Balances			-700		
Domestic Development			0		
External Financing			-700		
Total Unspent			-1,325,275		

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

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	13,615,885	14,528,839	0	0%	0
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	97,642	97,642	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	27,370	27,370	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,482,520	2,561,018	0	0%	0
Programme Conditional Grant - Wage Recurrent	11,008,352	11,842,809	0	0%	0
Development Revenues	5,789,416	7,198,132	0	0%	0
External Financing	4,566,487	4,566,487	0	0%	0
Programme Conditional Grant - Development	1,222,929	2,631,645	0	0%	0
Total Revenues Shares	19,405,301	21,726,972	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,105,995	11,940,451	2,671,529	24%	2,671,529
Non Wage	2,509,890	2,588,388	756,039	30%	756,039
Development Expenditure					
Domestic Development	1,222,929	2,631,645	0	0%	0
External Financing	4,566,487	4,566,487	0	0%	0
Total Expenditure	19,405,301	21,726,972	3,427,569	18%	3,427,569
C: Unspent Balances					
Recurrent Balances			-3,427,569		
Wage			-2,671,529		
Non Wage			-756,039		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-3,427,569		

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

N/A

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	515,324	515,324	0	0%	0
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	88,300	88,300	0	0%	0
Other Transfers from Central Government	427,024	427,024	0	0%	0
Development Revenues	1,000,000	1,000,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	1,515,324	1,515,324	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,300	88,300	20,248	23%	20,248
Non Wage	427,024	427,024	50,963	12%	50,963
Development Expenditure					
Domestic Development	1,000,000	1,000,000	207,488	21%	207,488
External Financing	0	0	0	0%	0
Total Expenditure	1,515,324	1,515,324	278,699	18%	278,699
C: Unspent Balances					
Recurrent Balances			-71,211		
Wage			-20,248		
Non Wage			-50,963		
Development Balances			-207,488		
Domestic Development			-207,488		
External Financing			0		
Total Unspent			-278,699		

N / A

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

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	122,565	193,129	0	0%	0
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	52,000	52,000	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	70,565	141,129	0	0%	0
Development Revenues	1,909,489	2,907,181	0	0%	0
External Financing	1,056,580	1,056,580	0	0%	0
Programme Conditional Grant - Development	838,095	1,820,972	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	2,032,054	3,100,311	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,000	52,000	12,965	25%	12,965
Non Wage	70,565	70,565	12,263	17%	12,263
Development Expenditure					
Domestic Development	852,909	925,301	-10,050	-1%	-10,050
External Financing	1,056,580	1,056,580	0	0%	0
Total Expenditure	2,032,054	2,104,445	15,177	1%	15,177
C: Unspent Balances					
Recurrent Balances			-25,227		
Wage			-12,965		
Non Wage			-12,262		
Development Balances			10,050		
Domestic Development			10,050		
External Financing			0		
Total Unspent			-15,177		

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

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	469,199	469,199	0	0%	0
District Unconditional Grant Non-Wage	12,992	12,992	0	0%	0
District Unconditional Grant Wage	400,000	400,000	0	0%	0
Locally Raised Revenues	9,144	9,144	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	47,063	47,063	0	0%	0
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	489,199	489,199	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	400,000	400,000	85,957	21%	85,957
Non Wage	69,199	69,199	11,762	17%	11,762
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	489,199	489,199	97,719	20%	97,719
C: Unspent Balances					
Recurrent Balances			-97,719		
Wage			-85,957		
Non Wage			-11,761		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-97,719		

N / A

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

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	324,003	324,003	0	0%	0
District Unconditional Grant Non-Wage	23,785	23,785	0	0%	0
District Unconditional Grant Wage	201,876	201,876	0	0%	0
Locally Raised Revenues	8,052	8,052	0	0%	0
Other Transfers from Central Government	36,660	36,660	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,629	53,629	0	0%	0
Development Revenues	70,006	70,006	0	0%	0
Other Transfers from Central Government	70,006	70,006	0	0%	0
Total Revenues Shares	394,009	394,009	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	201,876	201,876	47,096	23%	47,096
Non Wage	122,127	122,127	25,848	21%	25,848
Development Expenditure					
Domestic Development	70,006	70,006	40,000	57%	40,000
External Financing	0	0	0	0%	0
Total Expenditure	394,009	394,009	112,945	29%	112,945
C: Unspent Balances					
Recurrent Balances			-72,945		
Wage			-47,096		
Non Wage			-25,848		
Development Balances			-40,000		
Domestic Development			-40,000		
External Financing			0		
Total Unspent			-112,945		

N / A

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

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	102,007	102,007	0	0%	0
District Unconditional Grant Non-Wage	46,364	46,364	0	0%	0
District Unconditional Grant Wage	48,000	48,000	0	0%	0
Locally Raised Revenues	7,643	7,643	0	0%	0
Development Revenues	558,751	558,751	0	0%	0
District Discretionary Equalisation Development Grant	165,733	165,733	0	0%	0
External Financing	393,018	393,018	0	0%	0
Total Revenues Shares	660,758	660,758	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	12,000	25%	12,000
Non Wage	54,007	54,007	12,276	23%	12,276
Development Expenditure					
Domestic Development	165,733	165,733	679	0%	679
External Financing	393,018	393,018	0	0%	0
Total Expenditure	660,758	660,758	24,955	4%	24,955
C: Unspent Balances					
Recurrent Balances			-24,276		
Wage			-12,000		
Non Wage			-12,276		
Development Balances			-679		
Domestic Development			-679		
External Financing			0		
Total Unspent			-24,955		

N / A

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by 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	47,341	47,341	0	0%	0
District Unconditional Grant Non-Wage	15,690	15,690	0	0%	0
District Unconditional Grant Wage	26,874	26,874	0	0%	0
Locally Raised Revenues	4,777	4,777	0	0%	0
Development Revenues	1,200	1,200	0	0%	0
District Discretionary Equalisation Development Grant	1,200	1,200	0	0%	0
Total Revenues Shares	48,541	48,541	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,874	26,874	3,333	12%	3,333
Non Wage	20,467	20,467	19,162	94%	19,162
Development Expenditure					
Domestic Development	1,200	1,200	400	33%	400
External Financing	0	0	0	0%	0
Total Expenditure	48,541	48,541	22,895	47%	22,895
C: Unspent Balances					
Recurrent Balances			-22,495		
Wage			-3,333		
Non Wage			-19,162		
Development Balances			-400		
Domestic Development			-400		
External Financing			0		
Total Unspent			-22,895		

N / A

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

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	73,020	73,020	0	0%	0
District Unconditional Grant Non-Wage	15,690	15,690	0	0%	0
District Unconditional Grant Wage	37,405	37,405	0	0%	0
Locally Raised Revenues	4,777	4,777	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,148	15,148	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	73,020	73,020	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,405	37,405	9,202	25%	9,202
Non Wage	35,615	35,615	5,958	17%	5,958
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,020	73,020	15,160	21%	15,160
C: Unspent Balances					
Recurrent Balances			-15,160		
Wage			-9,202		
Non Wage			-5,958		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-15,160		

N / A

VOTE: 904 Namayingo District

Quarter 1

SECTION B : Summary by Department

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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	842,815		165,184
273105 Gratuity	264,389		0
Total for Budget Output	1,107,205		165,184
Wage	842,815		165,184
Non-Wage	264,389		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	321,969		55,898
Total for Budget Output	321,969		55,898
Wage	321,969		55,898
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 390012 Implementation of Pension Reforms

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

Paid Appropriately 67 district staff pension and gratuity for the months July,august & September

Delayed release

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		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	208,586	107,760
Total for Budget Output	208,586	107,760
Wage	0	0
Non-Wage	208,586	107,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Procure 30 reams of paper for payroll printing	Funds budgeted were not released
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	3,195	0
Total for Budget Output	8,195	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,195	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,044	0
221012 Small Office Equipment	900	0
Total for Budget Output	8,944	500
Wage	0	0
Non-Wage	8,944	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,809	0
221012 Small Office Equipment	500	0
227001 Travel inland	2,200	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	7,009	0
Wage	0	0
Non-Wage	7,009	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

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		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	1,000	0
222001 Information and Communication Technology Services.	300	150
224004 Beddings, Clothing, Footwear and related Services	1,096	0
227001 Travel inland	2,500	475
Total for Budget Output	5,696	900
Wage	0	0
Non-Wage	5,696	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,800	180
221011 Printing, Stationery, Photocopying and Binding	1,883	470
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	4,800	1,200
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	5,500	1,147
227004 Fuel, Lubricants and Oils	6,127	900
Total for Budget Output	44,410	8,097
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	44,410	8,097
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Bought 60 copies of newvision & daily monitor papers & memory card

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	120
221009 Welfare and Entertainment	800	0
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	1,306	0
227001 Travel inland	2,232	500
Total for Budget Output	5,218	720
Wage	0	0
Non-Wage	5,218	720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Procurement of 591 ltrs of fuel for CAO & PAS for activity coordination within & outside the district,Facilitated commemoration of the national literacy day celebration

inadquate funds to support implementation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,095	0
221002 Workshops, Meetings and Seminars	47,938	0
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	1,500	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		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	74,233	1,489
227003 Carriage, Haulage, Freight and transport hire	1,500	0
227004 Fuel, Lubricants and Oils	9,510	2,202
228002 Maintenance-Transport Equipment	5,000	1,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263402 Transfer to Other Government Units	81,994	76,826
282301 Transfers to Government Institutions	82,804	0
Total for Budget Output	318,174	82,466
Wage	0	0
Non-Wage	318,174	82,466
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,900	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	3,640	0
227001 Travel inland	2,160	0
Total for Budget Output	12,200	0
Wage	0	0
Non-Wage	9,800	0
GoU Dev	2,400	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	119,607	0
Total for Budget Output	119,607	0
Wage	0	0
Non-Wage	119,607	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	172,631	0
Total for Budget Output	172,631	0
Wage	0	0
Non-Wage	172,631	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,607,193	425,025
Wage	1,164,784	221,082
Non-Wage	1,194,802	203,943
GoU Dev	247,607	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Revenue mobilization in 8LLG's and 3 town councils		N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	498	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	8,848	0
227001 Travel inland	11,366	6,132
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	22,112	6,132
Wage	0	0
Non-Wage	22,112	6,132
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

15 staff (accounts and HOD'S) trained on the upgraded IFMS, maintained IFMS equipment, sound financial management advice offered, Coordinate the external audit for the fy2021/22 by Office of Auditor General	Delayed and insufficient quarterly releases, multiple system down-time, frequent system operational changes with almost no timely capacity building, unreliable power supply (UMEME) coupled with the skyrocketing fuel prices affects the generator
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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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,600	600
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221017 Membership dues and Subscription fees.	1,000	0
223001 Property Management Expenses	600	0
223005 Electricity	8,000	2,000
224001 Medical Supplies and Services	238	0
227001 Travel inland	6,925	2,045
227004 Fuel, Lubricants and Oils	5,700	1,425
228002 Maintenance-Transport Equipment	8,214	0
228004 Maintenance-Other Fixed Assets	5,700	0
Total for Budget Output	45,777	6,070
Wage	0	0
Non-Wage	45,777	6,070
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Budget desk to allocate Q1 resources		N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	176,074	38,178
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	210
221002 Workshops, Meetings and Seminars	1,400	0
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	470
221012 Small Office Equipment	200	200
221014 Bank Charges and other Bank related costs	294	0
221017 Membership dues and Subscription fees.	500	500
223001 Property Management Expenses	324	0

VOTE: 904 Namayingo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	902	0
227001 Travel inland	9,500	4,341
Total for Budget Output	191,834	44,049
Wage	176,074	38,178
Non-Wage	15,760	5,871
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,724	56,250
Wage	176,074	38,178
Non-Wage	83,650	18,072
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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		

Held 2 District Service Commission Meetings to regularize and confirm staff in service . N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
211107 Boards, Committees and Council Allowances	0	3,000
221001 Advertising and Public Relations	3,000	800
221004 Recruitment Expenses	9,180	3,720
221007 Books, Periodicals & Newspapers	420	210
221008 Information and Communication Technology Supplies.	0	200
221009 Welfare and Entertainment	1,000	650
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	400	510
222001 Information and Communication Technology Services.	800	300
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	2,000	1,520
227004 Fuel, Lubricants and Oils	2,000	0
244002 Commitment fees	400	0
Total for Budget Output	23,000	13,860
Wage	0	0
Non-Wage	23,000	13,860
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 904 Namayingo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Asset Management		
	Held 1 land board meeting to verify and approve land registration files	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,452
211107 Boards, Committees and Council Allowances	6,608	826
221009 Welfare and Entertainment	800	895
221011 Printing, Stationery, Photocopying and Binding	476	330
221012 Small Office Equipment	0	285
224004 Beddings, Clothing, Footwear and related Services	600	150
Total for Budget Output	8,484	3,938
Wage	0	0
Non-Wage	8,484	3,938
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,161	0
221009 Welfare and Entertainment	1,239	320
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	0	1,080
Total for Budget Output	3,600	1,400
Wage	0	0
Non-Wage	3,600	1,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 904 Namayingo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,420	0
221009 Welfare and Entertainment	3,000	690
Total for Budget Output	21,420	690
Wage	0	0
Non-Wage	21,420	690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060508 Procurement and disposal of Assets managed

Paid salaries to 21 staff(3 females and 19 males) both Political and Technical staff at Lower and Higher local government.

N/A

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,000	45,512
Total for Budget Output	184,000	45,512
Wage	184,000	45,512
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	0
Total for Budget Output	4,900	0
Wage	0	0
Non-Wage	4,900	0

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
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	0	9,720	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180	
211107 Boards, Committees and Council Allowances	0	480	
221007 Books, Periodicals & Newspapers	0	1,120	
221008 Information and Communication Technology Supplies.	0	800	
221009 Welfare and Entertainment	0	7,200	
221011 Printing, Stationery, Photocopying and Binding	0	1,116	
222001 Information and Communication Technology Services.	0	1,600	
227001 Travel inland	0	840	
228002 Maintenance-Transport Equipment	0	2,500	
Total for Budget Output	0	25,556	
Wage	0	0	
Non-Wage	0	25,556	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,310	0	
211107 Boards, Committees and Council Allowances	61,647	1,000	
221007 Books, Periodicals & Newspapers	840	0	
221008 Information and Communication Technology Supplies.	600	0	
221009 Welfare and Entertainment	5,000	0	

VOTE: 904 Namayingo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,650	100
221016 Systems Recurrent costs	588	140
222001 Information and Communication Technology Services.	800	0
223005 Electricity	400	0
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227004 Fuel, Lubricants and Oils	20,614	5,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	735	735
Total for Budget Output	112,184	7,325
Wage	0	0
Non-Wage	112,184	7,325
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,120	0
221009 Welfare and Entertainment	800	195
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	2,000	400
Total for Budget Output	8,120	595
Wage	0	0
Non-Wage	8,120	595
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA

VOTE: 904 Namayingo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16080515 Critical system processes automated

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800
221009 Welfare and Entertainment	0	200
221011 Printing, Stationery, Photocopying and Binding	0	450
Total for Budget Output	0	2,450
Wage	0	0
Non-Wage	0	2,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,709	101,326
Wage	184,000	45,512
Non-Wage	181,709	55,814
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Staff Salaries Paid		There was no variation

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,671,229	390,832
Total for Budget Output	1,671,229	390,832
Wage	1,671,229	390,832
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives		
PIAP Output: 01040901 Farmer organizations strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	1,600	0
223005 Electricity	1,000	0
223006 Water	600	0
224003 Agricultural Supplies and Services	160,000	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
227001 Travel inland	8,158	2,198
228002 Maintenance-Transport Equipment	10,399	1,964
Total for Budget Output	183,357	4,262
Wage	0	0
Non-Wage	23,357	4,262

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
	GoU Dev	160,000	0
	Ext Finance	0	0
	Total for Department	1,854,586	395,093
	Wage	1,671,229	390,832
	Non-Wage	23,357	4,262
	GoU Dev	160,000	0
	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,384	0
221002 Workshops, Meetings and Seminars	3,164	0
221009 Welfare and Entertainment	0	700
222001 Information and Communication Technology Services.	1,524	0
227001 Travel inland	123,574	0
Total for Budget Output	136,646	700
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	136,646	700

Budget Output: 320053 Child Health Services
PIAP Output: 1203010301 Child and maternal health services Improved.
NA

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

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

VOTE: 904 Namayingo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Quality medicines and health products on the market		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,501,157	1,125,220
263308 Sector Conditional Grant (Non-Wage)	775,342	193,835
Total for Budget Output	5,276,499	1,319,055
Wage	4,501,157	1,125,220
Non-Wage	775,342	193,835
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,870	400
Total for Budget Output	2,870	400
Wage	0	0
Non-Wage	2,870	400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	800	0
223005 Electricity	800	200
224004 Beddings, Clothing, Footwear and related Services	2,400	600
Total for Budget Output	7,600	1,000
Wage	0	0
Non-Wage	7,600	1,000
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
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	8,198	0
Total for Budget Output	14,198	0
Wage	0	0
Non-Wage	14,198	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,990	0
221011 Printing, Stationery, Photocopying and Binding	4,350	0
223001 Property Management Expenses	19,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,783	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
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,576	0
227001 Travel inland	26,200	4,320
228001 Maintenance-Buildings and Structures	265,868	0
228002 Maintenance-Transport Equipment	49,206	0
263309 Support Services Conditional Grant (Non-Wage)	3,000	0
Total for Budget Output	427,972	4,320
Wage	0	0
Non-Wage	59,453	4,320
GoU Dev	368,519	0
Ext Finance	0	0
Total for Department	6,019,306	1,325,475
Wage	4,501,157	1,125,220
Non-Wage	859,463	199,555
GoU Dev	368,519	0
Ext Finance	290,167	700

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

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

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

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,070,640	0
221003 Staff Training	180,000	0
221007 Books, Periodicals & Newspapers	765,000	0
221009 Welfare and Entertainment	18,000	0
221011 Printing, Stationery, Photocopying and Binding	111,000	0
224001 Medical Supplies and Services	24,000	0
224008 Educational Materials and Services	9,000	0
227001 Travel inland	83,000	0
Total for Budget Output	2,260,640	0
Wage	0	0
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	0
	Ext Finance	2,260,640	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item	Approved Budget		Spent
223001 Property Management Expenses	400,808		0
225202 Environment Impact Assessment for Capital Works	4,000		0
225204 Monitoring and Supervision of capital work	15,298		0
312121 Non-Residential Buildings - Acquisition	1,836,838		0
312129 Other Buildings other than dwellings - Acquisition	138,901		0
Total for Budget Output	2,395,845		0
Wage	0		0
Non-Wage	0		0
GoU Dev	207,298		0
Ext Finance	2,188,547		0

Budget Output: 320157 Primary Education Services

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

NA

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

Paid Salaries for 816 teachers (563 males and 253 female) N/A
for the month of July, August and September

Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	7,670,763		1,831,443
Total for Budget Output	7,670,763		1,831,443
Wage	7,670,763		1,831,443
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	27,370	0
227004 Fuel, Lubricants and Oils	9,101	0
263308 Sector Conditional Grant (Non-Wage)	1,210,012	403,337
Total for Budget Output	1,246,483	403,337
Wage	0	0
Non-Wage	1,246,483	403,337
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,406	0
227001 Travel inland	10,000	0
Total for Budget Output	19,406	0
Wage	0	0
Non-Wage	19,406	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,782	0
227001 Travel inland	12,000	0
312121 Non-Residential Buildings - Acquisition	952,850	0
Total for Budget Output	1,015,631	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,015,631	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	928,240	309,413
Total for Budget Output	928,240	309,413
Wage	0	0
Non-Wage	928,240	309,413
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,337,589	822,766
Total for Budget Output	3,337,589	822,766
Wage	3,337,589	822,766
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,000	13,200
Total for Budget Output	40,000	13,200
Wage	0	0
Non-Wage	40,000	13,200
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

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

Budget Output: 000023 Inspection and Monitoring

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

NA

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,592	13,202
227004 Fuel, Lubricants and Oils	15,000	4,000
228002 Maintenance-Transport Equipment	6,520	0
Total for Budget Output	37,112	17,202
Wage	0	0
Non-Wage	37,112	17,202
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Conducted monitoring of Primary(84) and Secondary (7) schools in the district.	N/A	

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	0
223005 Electricity	1,000	100
223006 Water	1,500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	250
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
227001 Travel inland	8,000	2,378
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	3,500	0
228002 Maintenance-Transport Equipment	2,940	0

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	48,940	5,228
	Wage	0	0
	Non-Wage	48,940	5,228
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		12,700	0
227004 Fuel, Lubricants and Oils		6,000	0
	Total for Budget Output	18,700	0
	Wage	0	0
	Non-Wage	18,700	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		140,768	7,509
	Total for Budget Output	140,768	7,509
	Wage	0	0
	Non-Wage	140,768	7,509
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

NA

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: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
	Paid Salaries for 6 (males) department staff for the months of July, August and September	N/A
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	97,642	17,320
221002 Workshops, Meetings and Seminars	10,797	0
Total for Budget Output	108,439	17,320
Wage	97,642	17,320
Non-Wage	10,797	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
	Repaired and Maintained Motorcycle LG-0023-088 and LG -0021-088	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	0	150
224004 Beddings, Clothing, Footwear and related Services	0	275
Total for Budget Output	0	425
Wage	0	0
Non-Wage	0	425
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development
SubProgramme: 01 Education,Sports and skills
Budget Output: 120007 Support Services
N / A

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,444	0
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	15,444	0
Wage	0	0
Non-Wage	15,444	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,405,301	3,427,844
Wage	11,105,995	2,671,529
Non-Wage	2,509,890	756,314
GoU Dev	1,222,929	0
Ext Finance	4,566,487	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: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	140,000	35,000
282301 Transfers to Government Institutions	251,871	10,000
Total for Budget Output	391,871	45,000
Wage	0	0
Non-Wage	391,871	45,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	22,000	5,963
Total for Budget Output	30,000	5,963
Wage	0	0
Non-Wage	30,000	5,963
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	820,910	142,850

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
	Total for Budget Output	820,910142,850
	Wage	00
	Non-Wage	00
	GoU Dev	820,910142,850
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,153	0
	Total for Budget Output	5,1530
	Wage	00
	Non-Wage	5,1530
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,300	20,248
227001 Travel inland	20,000	1,420
228002 Maintenance-Transport Equipment	10,290	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	11,919
312219 Other Transport equipment - Acquisition	48,800	48,800
	Total for Budget Output	267,39084,887
	Wage	88,30020,248

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
	Non-Wage	0	0
	GoU Dev	179,090	64,639
	Ext Finance	0	0
	Total for Department	1,515,324	278,699
	Wage	88,300	20,248
	Non-Wage	427,024	50,963
	GoU Dev	1,000,000	207,488
	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
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: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
	Increased access to safe water supply from 60 to 65 percent (rural) areas	Most of the capital projects like drilling of deep boreholes and construction of sanitation facilities are still under procurement, and will be implemented in Quarter 2 and 3 after getting the respective service providers
	Construction of sanitation facilities in rural growth centers	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,000	12,965
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	19,796	5,800
221012 Small Office Equipment	18,000	0
223001 Property Management Expenses	2,000	500
223005 Electricity	1,020	255
223006 Water	1,020	255
224011 Research Expenses	8,034	0
225201 Consultancy Services-Capital	37,800	0
225202 Environment Impact Assessment for Capital Works	30,325	0
225203 Appraisal and Feasibility Studies for Capital Works	47,000	0
225204 Monitoring and Supervision of capital work	15,570	0
227001 Travel inland	128,361	2,958
228002 Maintenance-Transport Equipment	11,104	2,750
228004 Maintenance-Other Fixed Assets	1,500	0
312121 Non-Residential Buildings - Acquisition	1,044,460	0
312139 Other Structures - Acquisition	608,065	-10,050
Total for Budget Output	2,029,054	15,432

VOTE: 904 Namayingo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	52,000	12,965
	Non-Wage	67,565	12,518
	GoU Dev	852,909	-10,050
	Ext Finance	1,056,580	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203010515 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
227001 Travel inland	3,000		0
Total for Budget Output	3,000		0
Wage	0		0
Non-Wage	3,000		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	2,032,054		15,432
Wage	52,000		12,965
Non-Wage	70,565		12,518
GoU Dev	852,909		-10,050
Ext Finance	1,056,580		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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
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	400,000	85,957
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	500
223001 Property Management Expenses	800	200
223005 Electricity	300	0
224003 Agricultural Supplies and Services	9,660	0
225202 Environment Impact Assessment for Capital Works	7,946	1,680
226002 Licenses	4,144	0
227001 Travel inland	14,655	3,940
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	3,340	785
Total for Budget Output	453,346	96,062
Wage	400,000	85,957
Non-Wage	53,346	10,105
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221020 Litigation and related expenses	2,040	0

VOTE: 904 Namayingo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	20,000	0
227001 Travel inland	2,813	657
Total for Budget Output	26,853	1,157
Wage	0	0
Non-Wage	6,853	1,157
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

No activity carried out	No development funds received during the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	2,000	500
223001 Property Management Expenses	2,000	0
227001 Travel inland	3,000	500
Total for Budget Output	9,000	1,500
Wage	0	0
Non-Wage	9,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	489,199	98,719
Wage	400,000	85,957
Non-Wage	69,199	12,762
GoU Dev	20,000	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
Service Area: 10 Community Mobilisation		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	982
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,500	1,285
263402 Transfer to Other Government Units	70,006	40,000
Total for Budget Output	74,906	42,267
Wage	0	0
Non-Wage	4,900	2,267
GoU Dev	70,006	40,000
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,270	1,186
221008 Information and Communication Technology Supplies.	224	223
221011 Printing, Stationery, Photocopying and Binding	630	158
227001 Travel inland	1,760	440
228002 Maintenance-Transport Equipment	600	600
Total for Budget Output	6,484	2,606
Wage	0	0
Non-Wage	6,484	2,606
GoU Dev	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
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	3,509	0
Total for Budget Output	5,509	0
Wage	0	0
Non-Wage	5,509	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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,506	835
Total for Budget Output	4,506	835
Wage	0	0
Non-Wage	4,506	835
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

N / A

VOTE: 904 Namayingo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	200	200
227001 Travel inland	10,027	1,739
228002 Maintenance-Transport Equipment	800	798
Total for Budget Output	19,427	2,837
Wage	0	0
Non-Wage	19,427	2,837
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,946	0
227001 Travel inland	4,000	0
Total for Budget Output	12,946	0
Wage	0	0
Non-Wage	12,946	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	201,876	47,096
212103 Incapacity benefits (Employees)	600	0
221002 Workshops, Meetings and Seminars	4,416	2,205

VOTE: 904 Namayingo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	300	74
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	800	198
221012 Small Office Equipment	400	70
223005 Electricity	800	0
223006 Water	400	0
224004 Beddings, Clothing, Footwear and related Services	2,000	300
227001 Travel inland	10,030	1,287
228002 Maintenance-Transport Equipment	5,465	0
Total for Budget Output	227,487	51,331
Wage	201,876	47,096
Non-Wage	25,611	4,234
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

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	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 904 Namayingo District

Quarter 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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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	4,506	1,500
Total for Budget Output	7,506	1,500
Wage	0	0
Non-Wage	7,506	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,010	1,000
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	200	200

VOTE: 904 Namayingo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,313	890
Total for Budget Output	12,423	2,190
Wage	0	0
Non-Wage	12,423	2,190
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

5 work places inspected	partial release of quarter one
01 Labour case handled	Funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	200
Total for Budget Output	0	200
Wage	0	0
Non-Wage	0	200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	44
Total for Budget Output	0	44
Wage	0	0
Non-Wage	0	44

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	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

NA

PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	0		2,069
227001 Travel inland	0		765
Total for Budget Output	0		2,834
Wage	0		0
Non-Wage	0		2,834
GoU Dev	0		0
Ext Finance	0		0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	0		4,740
221011 Printing, Stationery, Photocopying and Binding	0		100
Total for Budget Output	0		4,840
Wage	0		0
Non-Wage	0		4,840
GoU Dev	0		0
Ext Finance	0		0

Programme: 16 Governance And Security

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
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
	Small office equipment procured Departmental programs monitored coordination of the District and Ministry done	Partial release of quarter one funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	40
221011 Printing, Stationery, Photocopying and Binding	0	100
221012 Small Office Equipment	0	110
222001 Information and Communication Technology Services.	0	150
Total for Budget Output	0	400
Wage	0	0
Non-Wage	0	400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060504 Human Resource management services

	One District Older Persons Executive Committee meeting held One District Disability Executive Committee meeting held	Partial release of Funds
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PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

NA

PIAP Output: 16060522 Planning and budgeting reporting undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,000
Total for Budget Output	0	1,000
Wage	0	0
Non-Wage	0	1,000
GoU Dev	0	0

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
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

A total of two (02) Juveniles were placed at Mbale Remand Home	partial release of funds for quarter one
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PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	461
Total for Budget Output	0	461
Wage	0	0
Non-Wage	0	461
GoU Dev	0	0
Ext Finance	0	0
Total for Department	394,009	113,345
Wage	201,876	47,096
Non-Wage	122,127	26,248
GoU Dev	70,006	40,000
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
Service Area: 10 Planning and Statistics		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
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	4,756	2,000
Total for Budget Output	4,756	2,000
Wage	0	0
Non-Wage	4,756	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	12,879	0
Total for Budget Output	12,879	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,879	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management
N / A

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems
N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

VOTE: 904 Namayingo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Conducted 3 District Technical Planning meeting for the month of July and the Minutes are on file

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,800	1,380
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	7,000	2,429
Total for Budget Output	23,600	4,259
Wage	0	0
Non-Wage	23,600	3,580
GoU Dev	0	679
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Produced and Distributed 50 copies of Budget books for FY N/A
2022/23

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Conducted workstation to prepare quarter four performance N/A
report for FY2021/22. It involved training Both LLGs and
on Reporting

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221002 Workshops, Meetings and Seminars	0	750

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	48,000	12,750
	Wage	48,000	12,000
	Non-Wage	0	750
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

PIAP Output: 18011206 Effective DPI Program Secretariat

NA

PIAP Output: 18011204 Effective Program secretariate

Paid Salaries for one Departmental staff (Male) for the month of July, August and September.	The Department Lacks substantive District Planner is yet to be recruited. Therefore the salary variation was to pay the District Planner.
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PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,500	1,020
221008 Information and Communication Technology Supplies.	800	400
221012 Small Office Equipment	2,000	125
222001 Information and Communication Technology Services.	647	150
224004 Beddings, Clothing, Footwear and related Services	2,000	875
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,000	3,198
228002 Maintenance-Transport Equipment	6,723	1,257
	Total for Budget Output	52,670
	Wage	0
	Non-Wage	24,250
	GoU Dev	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
	Ext Finance	28,4200

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	7,047	0
Total for Budget Output	8,547	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,547	0
Ext Finance	0	0
Total for Department	660,758	26,034
Wage	48,000	12,000
Non-Wage	54,007	13,355
GoU Dev	165,733	679
Ext Finance	393,018	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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,958	0
Total for Budget Output	2,958	0
Wage	0	0
Non-Wage	2,958	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	340	340
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	11,715	2,910
Total for Budget Output	12,455	3,350
Wage	0	0
Non-Wage	12,455	3,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

VOTE: 904 Namayingo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,874	3,333
221008 Information and Communication Technology Supplies.	0	268
Total for Budget Output	26,874	3,601
Wage	26,874	3,333
Non-Wage	0	268
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

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

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	975	1,586
221012 Small Office Equipment	0	340

VOTE: 904 Namayingo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	0	1,200
222001 Information and Communication Technology Services.	0	300
224004 Beddings, Clothing, Footwear and related Services	0	85
227001 Travel inland	1,200	11,298
228002 Maintenance-Transport Equipment	0	1,050
Total for Budget Output	2,175	15,859
Wage	0	0
Non-Wage	975	15,459
GoU Dev	1,200	400
Ext Finance	0	0
Total for Department	48,541	22,895
Wage	26,874	3,333
Non-Wage	20,467	19,162
GoU Dev	1,200	400
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
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	1,100	0
227001 Travel inland	3,490	762
Total for Budget Output	4,590	762
Wage	0	0
Non-Wage	4,590	762
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	350	350
227001 Travel inland	1,650	1,496
Total for Budget Output	2,000	1,846
Wage	0	0
Non-Wage	2,000	1,846
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	0
227001 Travel inland	300	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

NA

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

The output was not achieved during the quarter

The funds released during the quarter were inadequate to enable the activity to be undertaken

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	200
Total for Budget Output	1,000	200
Wage	0	0
Non-Wage	1,000	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services
N / A

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

Budget Output: 000058 Stakeholder Management
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

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

Budget Output: 120015 Heritage Conservation Education and Awareness
N / A

VOTE: 904 Namayingo District

Quarter 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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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Output was not achieved during the quarter

The quarterly release was inadequate to allow implementation of the activity

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	276	0
227001 Travel inland	5,180	3,150
Total for Budget Output	5,857	3,150
Wage	0	0
Non-Wage	5,857	3,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

All the 3 staff in the department were paid a total of Ugx 9,139,476= as wage

Top most segments were used during planning and budgeting time

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,405	9,202
Total for Budget Output	37,405	9,202
Wage	37,405	9,202
Non-Wage	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
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming
N / A

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

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

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

Service Area: 20 Value Chain Services
Programme: 07 Private Sector Development
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity
Budget Output: 190035 Product Development
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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	200	0
227001 Travel inland	4,147	0
Total for Budget Output	5,547	0
Wage	0	0
Non-Wage	5,547	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,020	15,160
Wage	37,405	9,202
Non-Wage	35,615	5,958
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312216 Cycles - Acquisition	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,291	2,000
221012 Small Office Equipment	487	0
227004 Fuel, Lubricants and Oils	1,500	1,500
263311 Transitional Development Grant	19,949	0
263402 Transfer to Other Government Units	151,378	0
282301 Transfers to Government Institutions	40,241	0
312111 Residential Buildings - Acquisition	1,477	0

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	13,967	0
Total for Budget Output	257,290	3,500
Wage	0	0
Non-Wage	30,278	3,500
GoU Dev	227,013	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	842,815	165,184
273105 Gratuity	264,389	0
Total for Budget Output	1,107,205	165,184
Wage	842,815	165,184
Non-Wage	264,389	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	321,969	55,898

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	321,969	55,898
Wage	321,969	55,898
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Paid Appropriately 67 district staff pension and gratuity for the months July,august & September

Delayed release

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
273104 Pension	208,586	107,760
Total for Budget Output	208,586	107,760
Wage	0	0
Non-Wage	208,586	107,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Procure 30 reams of paper for payroll printing

Funds budgeted were not released

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

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	59	0
Total for Budget Output	59	0
Wage	0	0
Non-Wage	59	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,044	0
221012 Small Office Equipment	900	0
Total for Budget Output	8,944	500
Wage	0	0
Non-Wage	8,944	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

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: 16060508 Procurement and disposal of Assets managed

NA

NA

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

US\$ Thousand

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

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.	300	150
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	300	150
224004 Beddings, Clothing, Footwear and related Services	1,096	0
227001 Travel inland	2,500	475
Total for Budget Output	5,696	900
Wage	0	0
Non-Wage	5,696	900
GoU Dev	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

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

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,800	180
221011 Printing, Stationery, Photocopying and Binding	1,883	470
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	4,800	1,200
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	5,500	1,147
227004 Fuel, Lubricants and Oils	6,127	900
Total for Budget Output	44,410	8,097
Wage	0	0
Non-Wage	44,410	8,097
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Bought 60 copies of newvision & daily monitor papers & memory cardN/A

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	120
221009 Welfare and Entertainment	800	0
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	1,306	0
227001 Travel inland	2,232	500
Total for Budget Output	5,218	720
Wage	0	0
Non-Wage	5,218	720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Procurement of 591 ltrs of fuel for CAO & PAS for activity coordination within & outside the district,Facilitated commemoration of the national literacy day celebration

inadquate funds to support implementation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,095	0
221002 Workshops, Meetings and Seminars	47,938	0
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	1,500	0
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	74,233	1,489
227003 Carriage, Haulage, Freight and transport hire	1,500	0

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,510	2,202
228002 Maintenance-Transport Equipment	5,000	1,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263402 Transfer to Other Government Units	81,994	76,826
282301 Transfers to Government Institutions	82,804	0
Total for Budget Output	318,174	82,466
Wage	0	0
Non-Wage	318,174	82,466
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

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.	5,900	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	3,640	0
227001 Travel inland	2,160	0
Total for Budget Output	12,200	0
Wage	0	0
Non-Wage	9,800	0
GoU Dev	2,400	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

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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Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	172,631	0
Total for Budget Output	172,631	0
Wage	0	0
Non-Wage	172,631	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,607,193	425,025
Wage	1,164,784	221,082
Non-Wage	1,194,802	203,943
GoU Dev	247,607	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Revenue mobilization in 8LLG's and 3 town councils		N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	498	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	8,848	0
227001 Travel inland	11,366	6,132
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	22,112	6,132
Wage	0	0
Non-Wage	22,112	6,132
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
15 staff (accounts and HOD'S) trained on the upgraded IFMS, maintained IFMS equipment, sound financial management advice offered, Coordinate the external audit for the fy2021/22 by Office of Auditor General	Delayed and insufficient quarterly releases, multiple system down-time, frequent system operational changes with almost no timely capacity building, unreliable power supply (UMEME) coupled with the skyrocketing fuel prices affects the generator	

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,600	600
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221017 Membership dues and Subscription fees.	1,000	0
223001 Property Management Expenses	600	0
223005 Electricity	8,000	2,000
224001 Medical Supplies and Services	238	0
227001 Travel inland	6,925	2,045
227004 Fuel, Lubricants and Oils	5,700	1,425
228002 Maintenance-Transport Equipment	8,214	0
228004 Maintenance-Other Fixed Assets	5,700	0
Total for Budget Output	45,777	6,070
Wage	0	0
Non-Wage	45,777	6,070
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Budget desk to allocate Q1 resourcesN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	176,074	38,178
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	210
221002 Workshops, Meetings and Seminars	1,400	0
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	470

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		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	200	200
221014 Bank Charges and other Bank related costs	294	0
221017 Membership dues and Subscription fees.	500	500
223001 Property Management Expenses	324	0
223006 Water	902	0
227001 Travel inland	9,500	4,341
Total for Budget Output	191,834	44,049
Wage	176,074	38,178
Non-Wage	15,760	5,871
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,724	56,250
Wage	176,074	38,178
Non-Wage	83,650	18,072
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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
	Held 2 District Service Commission Meetings to regularize and confirm staff in service .	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)	2,000	2,000
211107 Boards, Committees and Council Allowances	0	3,000
221001 Advertising and Public Relations	3,000	800
221004 Recruitment Expenses	9,180	3,720
221007 Books, Periodicals & Newspapers	420	210
221008 Information and Communication Technology Supplies.	0	200
221009 Welfare and Entertainment	1,000	650
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	400	510
222001 Information and Communication Technology Services.	800	300
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	2,000	1,520
227004 Fuel, Lubricants and Oils	2,000	0
244002 Commitment fees	400	0
Total for Budget Output	23,000	13,860
Wage	0	0
Non-Wage	23,000	13,860
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

Quarter 1

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

[illegible]

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,452
211107 Boards, Committees and Council Allowances	6,608	826
221009 Welfare and Entertainment	800	895
221011 Printing, Stationery, Photocopying and Binding	476	330
221012 Small Office Equipment	0	285
224004 Beddings, Clothing, Footwear and related Services	600	150
Total for Budget Output	8,484	3,938
Wage	0	0
Non-Wage	8,484	3,938
GoU Dev	0	0
Ext Finance	0	0

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,161	0
221009 Welfare and Entertainment	1,239	320
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	0	1,080
Total for Budget Output	3,600	1,400
Wage	0	0
Non-Wage	3,600	1,400
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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Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,420	0
221009 Welfare and Entertainment	3,000	690
Total for Budget Output	21,420	690
Wage	0	0
Non-Wage	21,420	690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060508 Procurement and disposal of Assets managed

Paid salaries to 21 staff(3 females and 19 males) both
Political and Technical staff at Lower and Higher local
government.

N/A

PIAP Output: 16060509 Public Relations Managed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	184,000	45,512
Total for Budget Output	184,000	45,512
Wage	184,000	45,512
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 904 Namayingo District

Quarter 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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	0
Total for Budget Output	4,900	0
Wage	0	0
Non-Wage	4,900	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	9,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180
211107 Boards, Committees and Council Allowances	0	480
221007 Books, Periodicals & Newspapers	0	1,120
221008 Information and Communication Technology Supplies.	0	800
221009 Welfare and Entertainment	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	1,116
222001 Information and Communication Technology Services.	0	1,600
227001 Travel inland	0	840
228002 Maintenance-Transport Equipment	0	2,500
Total for Budget Output	0	25,556
Wage	0	0
Non-Wage	0	25,556
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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Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,310	0
211107 Boards, Committees and Council Allowances	61,647	1,000
221007 Books, Periodicals & Newspapers	840	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,650	100
221016 Systems Recurrent costs	588	140
222001 Information and Communication Technology Services.	800	0
223005 Electricity	400	0
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227004 Fuel, Lubricants and Oils	20,614	5,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	735	735
Total for Budget Output	112,184	7,325
Wage	0	0
Non-Wage	112,184	7,325
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,120	0
221009 Welfare and Entertainment	800	195

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	2,000	400
Total for Budget Output	8,120	595
Wage	0	0
Non-Wage	8,120	595
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA

PIAP Output: 16080515 Critical system processes automated

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)	0	1,800
221009 Welfare and Entertainment	0	200
221011 Printing, Stationery, Photocopying and Binding	0	450
Total for Budget Output	0	2,450
Wage	0	0
Non-Wage	0	2,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,709	101,326
Wage	184,000	45,512
Non-Wage	181,709	55,814
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Staff Salaries Paid		There was no variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,671,229	390,832
Total for Budget Output	1,671,229	390,832
Wage	1,671,229	390,832
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives		
PIAP Output: 01040901 Farmer organizations strengthened		
NA		

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.	400	100
221011 Printing, Stationery, Photocopying and Binding	1,600	0
223005 Electricity	1,000	0
223006 Water	600	0
224003 Agricultural Supplies and Services	160,000	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
227001 Travel inland	8,158	2,198

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		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,399	1,964
Total for Budget Output	183,357	4,262
Wage	0	0
Non-Wage	23,357	4,262
GoU Dev	160,000	0
Ext Finance	0	0
Total for Department	1,854,586	395,093
Wage	1,671,229	390,832
Non-Wage	23,357	4,262
GoU Dev	160,000	0
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
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	8,384	0
221002 Workshops, Meetings and Seminars	3,164	0
221009 Welfare and Entertainment	0	700
222001 Information and Communication Technology Services.	1,524	0
227001 Travel inland	123,574	0
Total for Budget Output	136,646	700
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	136,646	700

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

90% of children fully immunized

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	36,960	0
227001 Travel inland	116,561	0
Total for Budget Output	153,521	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

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	153,5210

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010508 Quality medicines and health products on the market

NA

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,501,157	1,125,220
263308 Sector Conditional Grant (Non-Wage)	775,342	193,835
Total for Budget Output	5,276,499	1,319,055
Wage	4,501,157	1,125,220
Non-Wage	775,342	193,835
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,870	400
Total for Budget Output	2,870	400
Wage	0	0
Non-Wage	2,870	400

VOTE: 904 Namayingo District

Quarter 1

Department: 050 Health

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

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	800	0
223005 Electricity	800	200
224004 Beddings, Clothing, Footwear and related Services	2,400	600
Total for Budget Output	7,600	1,000
Wage	0	0
Non-Wage	7,600	1,000
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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	8,198	0
Total for Budget Output	14,198	0
Wage	0	0
Non-Wage	14,198	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	00

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,990	0
221011 Printing, Stationery, Photocopying and Binding	4,350	0
223001 Property Management Expenses	19,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,783	0
225204 Monitoring and Supervision of capital work	6,576	0
227001 Travel inland	26,200	4,320
228001 Maintenance-Buildings and Structures	265,868	0
228002 Maintenance-Transport Equipment	49,206	0
263309 Support Services Conditional Grant (Non-Wage)	3,000	0
Total for Budget Output	427,972	4,320
Wage	0	0
Non-Wage	59,453	4,320
GoU Dev	368,519	0
Ext Finance	0	0
Total for Department	6,019,306	1,325,475
Wage	4,501,157	1,125,220
Non-Wage	859,463	199,555
GoU Dev	368,519	0
Ext Finance	290,167	700

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 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	36,000	0
224008 Educational Materials and Services	20,000	0
225202 Environment Impact Assessment for Capital Works	17,700	0
227001 Travel inland	43,600	0
Total for Budget Output	117,300	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	117,300	0

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
221002 Workshops, Meetings and Seminars	1,070,640	0
221003 Staff Training	180,000	0
221007 Books, Periodicals & Newspapers	765,000	0
221009 Welfare and Entertainment	18,000	0
221011 Printing, Stationery, Photocopying and Binding	111,000	0
224001 Medical Supplies and Services	24,000	0
224008 Educational Materials and Services	9,000	0
227001 Travel inland	83,000	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
	Total for Budget Output	2,260,6400
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	2,260,6400

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
223001 Property Management Expenses	400,8080
225202 Environment Impact Assessment for Capital Works	4,0000
225204 Monitoring and Supervision of capital work	15,2980
312121 Non-Residential Buildings - Acquisition	1,836,8380
312129 Other Buildings other than dwellings - Acquisition	138,9010
	Total for Budget Output2,395,8450
	Wage00
	Non-Wage00
	GoU Dev207,2980
	Ext Finance2,188,5470

Budget Output: 320157 Primary Education Services

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

NA

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

Paid Salaries for 816 teachers (563 males and 253 female) N/A
for the month of July, August and September

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	7,670,7631,831,443
	Total for Budget Output7,670,7631,831,443

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	7,670,763	1,831,443
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	27,370	0	
227004 Fuel, Lubricants and Oils	9,101	0	
263308 Sector Conditional Grant (Non-Wage)	1,210,012	403,337	
Total for Budget Output	1,246,483	403,337	
	Wage	0	
	Non-Wage	1,246,483	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 02 Population Health, Safety and Management

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	
221002 Workshops, Meetings and Seminars	9,406	0	
227001 Travel inland	10,000	0	
Total for Budget Output	19,406	0	
	Wage	0	
	Non-Wage	19,406	
	GoU Dev	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
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

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

Budget Output: 320158 Capitation (Secondary)

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	928,240	309,413
Total for Budget Output	928,240	309,413
Wage	0	0
Non-Wage	928,240	309,413
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,337,589	822,766
Total for Budget Output	3,337,589	822,766
Wage	3,337,589	822,766
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,000	13,200
Total for Budget Output	40,000	13,200
Wage	0	0
Non-Wage	40,000	13,200
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,592	13,202
227004 Fuel, Lubricants and Oils	15,000	4,000
228002 Maintenance-Transport Equipment	6,520	0
Total for Budget Output	37,112	17,202
Wage	0	0
Non-Wage	37,112	17,202
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Conducted monitoring of Primary(84) and Secondary (7) schools in the district. N/A

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

NA

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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	0
223005 Electricity	1,000	100
223006 Water	1,500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	250
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
227001 Travel inland	8,000	2,378
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	3,500	0
228002 Maintenance-Transport Equipment	2,940	0
Total for Budget Output	48,940	5,228
Wage	0	0
Non-Wage	48,940	5,228
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

US\$ Thousand

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

Budget Output: 320003 Assets and Facilities Management

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	140,768	7,509
Total for Budget Output	140,768	7,509
Wage	0	0
Non-Wage	140,768	7,509
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

NA

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

Paid Salaries for 6 (males) department staff for the months of July, August and September

N/A

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	97,642	17,320
221002 Workshops, Meetings and Seminars	10,797	0
Total for Budget Output	108,439	17,320
Wage	97,642	17,320

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,797	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Repaired and Maintained Motorcycle LG-0023-088 and LG N/A
-0021-088

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221012 Small Office Equipment	0	150
224004 Beddings, Clothing, Footwear and related Services	0	275
Total for Budget Output	0	425
Wage	0	0
Non-Wage	0	425
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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	4,444	0
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	15,444	0
Wage	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	15,444	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	19,405,301	3,427,844
	Wage	11,105,995	2,671,529
	Non-Wage	2,509,890	756,314
	GoU Dev	1,222,929	0
	Ext Finance	4,566,487	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA		

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

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	140,000	35,000
282301 Transfers to Government Institutions	251,871	10,000
Total for Budget Output	391,871	45,000
Wage	0	0
Non-Wage	391,871	45,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	22,000	5,963
Total for Budget Output	30,000	5,963
Wage	0	0
Non-Wage	30,000	5,963
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

US\$ Thousand

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	820,910	142,850
Total for Budget Output	820,910	142,850
Wage	0	0
Non-Wage	0	0
GoU Dev	820,910	142,850
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

US\$ Thousand

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,300	20,248
227001 Travel inland	20,000	1,420
228002 Maintenance-Transport Equipment	10,290	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	11,919
312219 Other Transport equipment - Acquisition	48,800	48,800
Total for Budget Output	267,390	84,887
Wage	88,300	20,248
Non-Wage	0	0
GoU Dev	179,090	64,639
Ext Finance	0	0
Total for Department	1,515,324	278,699
Wage	88,300	20,248
Non-Wage	427,024	50,963
GoU Dev	1,000,000	207,488
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
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: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
	Increased access to safe water supply from 60 to 65 percent (rural) areas	Most of the capital projects like drilling of deep boreholes and construction of sanitation facilities are still under procurement, and will be implemented in Quarter 2 and 3 after getting the respective service providers
	Construction of sanitation facilities in rural growth centers	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,000	12,965
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	19,796	5,800
221012 Small Office Equipment	18,000	0
223001 Property Management Expenses	2,000	500
223005 Electricity	1,020	255
223006 Water	1,020	255
224011 Research Expenses	8,034	0
225201 Consultancy Services-Capital	37,800	0
225202 Environment Impact Assessment for Capital Works	30,325	0
225203 Appraisal and Feasibility Studies for Capital Works	47,000	0
225204 Monitoring and Supervision of capital work	15,570	0
227001 Travel inland	128,361	2,958
228002 Maintenance-Transport Equipment	11,104	2,750
228004 Maintenance-Other Fixed Assets	1,500	0
312121 Non-Residential Buildings - Acquisition	1,044,460	0
312139 Other Structures - Acquisition	608,065	-10,050

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	2,029,054	15,432
Wage	52,000	12,965
Non-Wage	67,565	12,518
GoU Dev	852,909	-10,050
Ext Finance	1,056,580	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

25% of all engendered WUCs and sanitation committees trained on HIV/AIDS

NA

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

One District Water and Sanitation Coordination Committee meeting held

NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 Sub County Planning and Advocacy meetings held at all sub-counties to sensitize against HIV/AIDs

NA

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

6 trainings of WUC, communities and primary schools (where applicable) on O&M , hygiene and sanitation promotion as well as fight against HIV/AIDs

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,032,054	15,432
Wage	52,000	12,965
Non-Wage	70,565	12,518
GoU Dev	852,909	-10,050
Ext Finance	1,056,580	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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	400,000	85,957
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	500
223001 Property Management Expenses	800	200
223005 Electricity	300	0
224003 Agricultural Supplies and Services	9,660	0
225202 Environment Impact Assessment for Capital Works	7,946	1,680
226002 Licenses	4,144	0
227001 Travel inland	14,655	3,940
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	3,340	785
Total for Budget Output	453,346	96,062
Wage	400,000	85,957
Non-Wage	53,346	10,105
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1

NA

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221020 Litigation and related expenses	2,040	0
223001 Property Management Expenses	20,000	0
227001 Travel inland	2,813	657
Total for Budget Output	26,853	1,157
Wage	0	0
Non-Wage	6,853	1,157
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

No activity carried out

No development funds received 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	2,000	500
221009 Welfare and Entertainment	2,000	500
223001 Property Management Expenses	2,000	0
227001 Travel inland	3,000	500
Total for Budget Output	9,000	1,500
Wage	0	0
Non-Wage	9,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	489,199	98,719
Wage	400,000	85,957
Non-Wage	69,199	12,762
GoU Dev	20,000	0

VOTE: 904 Namayingo District

Quarter 1

Ext Finance	0	0
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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
Service Area: 10 Community Mobilisation		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	982
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,500	1,285
263402 Transfer to Other Government Units	70,006	40,000
Total for Budget Output	74,906	42,267
Wage	0	0
Non-Wage	4,900	2,267
GoU Dev	70,006	40,000
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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)	3,270	1,186
221008 Information and Communication Technology Supplies.	224	223
221011 Printing, Stationery, Photocopying and Binding	630	158
227001 Travel inland	1,760	440
228002 Maintenance-Transport Equipment	600	600
Total for Budget Output	6,484	2,606

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	00
	Non-Wage	6,4842,606
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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
227001 Travel inland	3,509	0
Total for Budget Output	5,509	0
Wage	0	0
Non-Wage	5,509	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,506	835
Total for Budget Output	4,506	835
Wage	0	0
Non-Wage	4,506	835
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
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	8,000	0
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	200	200
227001 Travel inland	10,027	1,739
228002 Maintenance-Transport Equipment	800	798
Total for Budget Output	19,427	2,837
Wage	0	0
Non-Wage	19,427	2,837
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,946	0
227001 Travel inland	4,000	0
Total for Budget Output	12,946	0
Wage	0	0
Non-Wage	12,946	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

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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Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	201,876	47,096
212103 Incapacity benefits (Employees)	600	0
221002 Workshops, Meetings and Seminars	4,416	2,205
221007 Books, Periodicals & Newspapers	300	74
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	800	198
221012 Small Office Equipment	400	70
223005 Electricity	800	0
223006 Water	400	0
224004 Beddings, Clothing, Footwear and related Services	2,000	300
227001 Travel inland	10,030	1,287
228002 Maintenance-Transport Equipment	5,465	0
Total for Budget Output	227,487	51,331
Wage	201,876	47,096
Non-Wage	25,611	4,234
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	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
	Total for Budget Output	2,0000
	Wage	0
	Non-Wage	2,000
	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

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.	3,000	0
227001 Travel inland	4,506	1,500
	Total for Budget Output	7,5061,500
	Wage	0
	Non-Wage	7,5061,500
	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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	11,613	0
	Total for Budget Output	20,8130
	Wage	0
	Non-Wage	20,8130

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	00
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,010	1,000
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	200	200
227001 Travel inland	5,313	890
Total for Budget Output	12,423	2,190
Wage	0	0
Non-Wage	12,423	2,190
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

5 work places inspected
01 Labour case handled

partial release of quarter one
Funds

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	200
Total for Budget Output	0	200
Wage	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
	Non-Wage	0200
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	0	44
Total for Budget Output	0	44
Wage	0	0
Non-Wage	0	44
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

NA

PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

NA

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

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,740
221011 Printing, Stationery, Photocopying and Binding	0	100
Total for Budget Output	0	4,840
Wage	0	0
Non-Wage	0	4,840
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Small office equipment procured
Departmental programs monitored
coordination of the District and Ministry done

Partial release of quarter one
funds

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	40
221011 Printing, Stationery, Photocopying and Binding	0	100
221012 Small Office Equipment	0	110
222001 Information and Communication Technology Services.	0	150
Total for Budget Output	0	400

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	00
	Non-Wage	0400
	GoU Dev	00
	Ext Finance	00

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060504 Human Resource management services

One District Older Persons Executive Committee meeting held

Partial release of Funds

One District Disability Executive Committee meeting held

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

NA

PIAP Output: 16060522 Planning and budgeting reporting undertaken

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	01,000
Total for Budget Output	01,000
Wage	00
Non-Wage	01,000
GoU Dev	00
Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

A total of two (02) Juveniles were placed at Mbale Remand Home

partial release of funds for quarter one

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

VOTE: 904 Namayingo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	461
Total for Budget Output	0	461
Wage	0	0
Non-Wage	0	461
GoU Dev	0	0
Ext Finance	0	0
Total for Department	394,009	113,345
Wage	201,876	47,096
Non-Wage	122,127	26,248
GoU Dev	70,006	40,000
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
Service Area: 10 Planning and Statistics		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,756	2,000
Total for Budget Output		4,756	2,000
	Wage	0	0
	Non-Wage	4,756	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
312229 Other ICT Equipment - Acquisition		6,000	0
Total for Budget Output		6,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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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N / A

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

US\$ Thousand

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	12,879	0
Total for Budget Output	12,879	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,879	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	30,000	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
	Total for Budget Output	30,0000
	Wage	00
	Non-Wage	00
	GoU Dev	30,0000
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,400	0
	Total for Budget Output	3,4000
	Wage	00
	Non-Wage	1,4000
	GoU Dev	2,0000
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,564	0
312139 Other Structures - Acquisition	37,000	0
	Total for Budget Output	46,5640
	Wage	00

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	0
	GoU Dev	46,564	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Conducted 3 District Technical Planning meeting for the
month of July and the Minutes are on file

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,800	1,380
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	7,000	2,429
Total for Budget Output	23,600	4,259
Wage	0	0
Non-Wage	23,600	3,580
GoU Dev	0	679
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Produced and Distributed 50 copies of Budget books for FY
2022/23

N/A

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

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Conducted workstation to prepare quarter four performance report for FY2021/22. It involved training Both LLGs and on Reporting

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	48,000		12,000
221002 Workshops, Meetings and Seminars	0		750
Total for Budget Output	48,000		12,750
Wage	48,000		12,000
Non-Wage	0		750
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

PIAP Output: 18011206 Effective DPI Program Secretariat

NA

PIAP Output: 18011204 Effective Program secretariate

Paid Salaries for one Departmental staff (Male) for the month of July, August and September.

The Department Lacks substantive District Planner is yet to be recruited. Therefore the salary variation was to pay the District Planner.

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,500	1,020
221008 Information and Communication Technology Supplies.	800	400
221012 Small Office Equipment	2,000	125
222001 Information and Communication Technology Services.	647	150
224004 Beddings, Clothing, Footwear and related Services	2,000	875
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,000	3,198
228002 Maintenance-Transport Equipment	6,723	1,257
Total for Budget Output	52,670	7,025
Wage	0	0
Non-Wage	24,250	7,025
GoU Dev	0	0
Ext Finance	28,420	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	8,650	0
225101 Consultancy Services	187,500	0
227001 Travel inland	205,643	0
Total for Budget Output	402,793	0
Wage	0	0
Non-Wage	0	0
GoU Dev	38,195	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
	Ext Finance	364,5980

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
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	7,047	0
Total for Budget Output	8,547	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,547	0
Ext Finance	0	0
Total for Department	660,758	26,034
Wage	48,000	12,000
Non-Wage	54,007	13,355
GoU Dev	165,733	679
Ext Finance	393,018	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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

US\$ Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

11 subcounties auditedNA

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

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	340	340
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	11,715	2,910
Total for Budget Output	12,455	3,350
Wage	0	0
Non-Wage	12,455	3,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Quater one Audit reports produced	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,874	3,333
221008 Information and Communication Technology Supplies.	0	268
Total for Budget Output	26,874	3,601
Wage	26,874	3,333
Non-Wage	0	268
GoU Dev	0	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
221011 Printing, Stationery, Photocopying and Binding	222	0
221017 Membership dues and Subscription fees.	447	0
222001 Information and Communication Technology Services.	200	0
224004 Beddings, Clothing, Footwear and related Services	340	85
228002 Maintenance-Transport Equipment	2,870	0
Total for Budget Output	4,079	85
Wage	0	0
Non-Wage	4,079	85
GoU Dev	0	0
Ext Finance	0	0

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

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: 18030511 Timely disbursement of relief food and non-food items to disaster victims

NA

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	975	1,586
221012 Small Office Equipment	0	340
221017 Membership dues and Subscription fees.	0	1,200
222001 Information and Communication Technology Services.	0	300
224004 Beddings, Clothing, Footwear and related Services	0	85
227001 Travel inland	1,200	11,298
228002 Maintenance-Transport Equipment	0	1,050
Total for Budget Output	2,175	15,859
Wage	0	0
Non-Wage	975	15,459
GoU Dev	1,200	400
Ext Finance	0	0
Total for Department	48,541	22,895
Wage	26,874	3,333
Non-Wage	20,467	19,162
GoU Dev	1,200	400
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
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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	3,490	762
Total for Budget Output	4,590	762
Wage	0	0
Non-Wage	4,590	762
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	350	350
227001 Travel inland	1,650	1,496
Total for Budget Output	2,000	1,846
Wage	0	0
Non-Wage	2,000	1,846
GoU Dev	0	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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Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	0
227001 Travel inland	300	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

NA

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

The output was not achieved during the quarter

The funds released during the quarter were inadequate to enable the activity to be undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	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

VOTE: 904 Namayingo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 03 Regulation and Skills Development

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
227001 Travel inland	1,000	200
Total for Budget Output	1,000	200
Wage	0	0
Non-Wage	1,000	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
227001 Travel inland	800	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	711	0
Total for Budget Output	711	0
Wage	0	0
Non-Wage	711	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
227001 Travel inland	700	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	0

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,100	0
Wage	0	0
Non-Wage	3,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Output was not achieved during the quarter

The quarterly release was inadequate to allow implementation of the activity

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	5,180	3,150
Total for Budget Output	5,857	3,150
Wage	0	0
Non-Wage	5,857	3,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,724	0
Total for Budget Output	4,724	0
Wage	0	0
Non-Wage	4,724	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

All the 3 staff in the department were paid a total of Ugx 9,139,476= as wage

Top most segments were used during planning and budgeting time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,405	9,202
Total for Budget Output	37,405	9,202
Wage	37,405	9,202
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 904 Namayingo District

Quarter 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	677	0
Total for Budget Output	677	0
Wage	0	0
Non-Wage	677	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

N / A

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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	200	0
227001 Travel inland	4,147	0
Total for Budget Output	5,547	0
Wage	0	0
Non-Wage	5,547	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,020	15,160
Wage	37,405	9,202
Non-Wage	35,615	5,958
GoU Dev	0	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: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010017 Machinery acquisition and maintenance			
PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A functional Agriculture management information system	List	yes	
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	40	
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601 National Service Scheme developed and Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Officers trained under the National Service	Percentage	3	
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Impact of learning on institutional performance report in	Percentage	40	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Actuarial report in place	Number	4	

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage	3	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	30	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	3	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	60	

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	2500	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	6	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	80	

VOTE: 904 Namayingo District

Quarter 1

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18030501 Facilitated Programme Secreteriats with Financial Resources to be able to facilitated the program working groups to			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of NDPIII Programme Secretariats allocated resources	Number	11	
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18010304 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of integrity promotional campaigns conducted	Number	4	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18020102 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	
PIAP Output : 18040309 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	
PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	80	
PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	6	

VOTE: 904 Namayingo District

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	10	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	20	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	80	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060512 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of HIV/AIDS committee meetings organised.	Number	1	

VOTE: 904 Namayingo District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage		

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	50	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901 Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of farmer groups trained along the value chain	Number		

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1202010602 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	100	

VOTE: 904 Namayingo District

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	90% of children under one	

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	95	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	88%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of key populations accessing HIV prevention	Percentage	90%	

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	150	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of CSOs and service providers trained	Number	10	

VOTE: 904 Namayingo District

Quarter 1

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	50%	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of fully equipped and adequately funded equipment	Percentage	45	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	320	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	320	

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	320	

Budget Output: 320043 Teaching and Training

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	800	

VOTE: 904 Namayingo District

Quarter 1

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)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	150	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	90%	

PIAP Output : 1203011004 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	90	

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional GBV Shelters, for coordinated survivor	Percentage	20	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	150	

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	40	

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	1210012000	
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output : 1202010101 Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of skills and competency based trainings	Percentage	12	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional GBV Shelters, for coordinated survivor	Percentage	20	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	98	
SubProgramme: 04 Labour and employment services			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	1200	
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	1	

VOTE: 904 Namayingo District

Quarter 1

Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	88	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

PIAP Output : 09040102 Infrastructure/utility corridor acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Hectares of land valued for land acquisition	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	150	

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of KMs rehabilitated	Number	200	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of District gravel roads rehabilitated	Number	200	

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	55	

VOTE: 904 Namayingo District

Quarter 1

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	1	

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	1	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	1	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of nationally assessed and certified beneficiaries of	Number	20	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service standards and service delivery standards for health	Percentage	55	

VOTE: 904 Namayingo District

Quarter 1

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 : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Population Policy actions mainstreamed in institutional	Percentage	47	
SubProgramme: 04 Labour and employment services			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1205010801 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of HEIs meeting the BRMS	Percentage	90	
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 06070302 Land Information System automated and integrated with other systems			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of systems integrated with LIS	Number	1	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of wetland boundaries demarcated	Number	25	

VOTE: 904 Namayingo District

Quarter 1

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market-oriented products generated	Number	30	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Harmonized policy frameworks on Investment and trade in	Yes/No	1	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15020301 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	1	

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	50	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	2	

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of the programme Outputs implemented.	Percentage	100	

VOTE: 904 Namayingo District

Quarter 1

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	20	
Service Area: 20 Empowerment and Mindset Change			
Programme: 01 Agro-Industrialization			
SubProgramme: 04 Agricultural Market Access and Competitiveness			
Budget Output: 000073 Marketing and value addition			
PIAP Output : 01030201 Modern agricultural markets constructed in strategic locations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of modern markets developed	Number		
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Percentage		
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302 Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Functional social care and support system in place	Percentage		
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 07010201 An overarching local content policy framework developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of standards for goods and services developed that are	Percentage	20	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output : 11050203 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	100	

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	400	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010501 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Blood products available	Percentage	3	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	3	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	40	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	25	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	95	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of HIV/AIDS committee meetings organised.	Number	1	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
An updated debt management system in place	Yes/No	yes	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	100%	

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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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	1	

PIAP Output : 05050302 National Tourism Marketing Strategy developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Tourism Marketing strategy	Yes/No	1	

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	1	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of regulations and standards developed to operationalize	Number	1	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of accommodation and restaurant facilities registered,	Number	20	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	4	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	1	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of HIV/AIDS sensitization workshops organised	Number	3	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237436 Banda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO LLGs		District Unconditional Grant Non-Wage		137	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUCHUMBAHC II	Banda	Programme Conditional Grant - Non Wage Recurrent		12,089	0
BUYOMBOHC II	Banda	Programme Conditional Grant - Non Wage Recurrent		12,089	0
BUSIRO CHURCH OF GOD	Banda	Programme Conditional Grant - Non Wage Recurrent		22,201	0
BUSIRO CHURCH OF GOD	Banda	Programme Conditional Grant - Non Wage Recurrent		16,142	0
LUGALAHC II	Banda	Programme Conditional Grant - Non Wage Recurrent		12,089	0
BANDAHC III	Lutolo TC	Programme Conditional Grant - Non Wage Recurrent		24,178	0
BANDAHC III	Lutolo TC	Programme Conditional Grant - Non Wage Recurrent		27,789	0
BUKIMBIHC II	Buhemba	Programme Conditional Grant - Non Wage Recurrent		12,089	0
MUTUMBAHC III	Mutumba TC	Programme Conditional Grant - Non Wage Recurrent		24,178	0
MUTUMBAHC III	Mutumba TC	Programme Conditional Grant - Non Wage Recurrent		29,129	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237436 Banda Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Bujwanga HCII	Programme Conditional Grant - Development		5,500	0
Property Management - Processing Land Titles	Buchumba HCII	Programme Conditional Grant - Development		5,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBANGI P.S.	BUBANGI	Programme Conditional Grant - Non Wage Recurrent		9,460	0
Bujwanga P.S	BUJWANGA	Programme Conditional Grant - Non Wage Recurrent		10,058	0
BUCHUMBA P.S.	BUCHUMBA	Programme Conditional Grant - Non Wage Recurrent		24,154	0
Buchumba Hill	BUCHUMBA	Programme Conditional Grant - Non Wage Recurrent		25,270	0
Budhala P.S	BUDHALA	Programme Conditional Grant - Non Wage Recurrent		15,486	0
Buyondo P.S.	BUYONDO	Programme Conditional Grant - Non Wage Recurrent		14,128	0
LUGALA P.S.	LUGALA	Programme Conditional Grant - Non Wage Recurrent		12,305	0
Mayanja P.S	MAYANJA	Programme Conditional Grant - Non Wage Recurrent		12,845	0
Musuma P.S	MUSUMA	Programme Conditional Grant - Non Wage Recurrent		13,942	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237436 Banda Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer of Road fund to Banda sub county	Lugala	Other Transfers from Central Government Uganda Road Fund (URF)		24,311	0
LCIII: 237437 Namayingo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Nmayingo	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Namayingo	District Discretionary Equalisation Development Grant		3,195	0
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District HQTRS	District Discretionary Equalisation Development Grant		7,200	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 263402 Transfer to Other Government Units					
LR Transfers to all LLGs	All LLGs	Locally Raised Revenues		172,631	0

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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: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	DISTRICT HEADQUARTERS	Locally Raised Revenues		320,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Radio - Sensitization	Namayingo DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,384	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namayingo DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,164	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Namayingo DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,524	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Namayingo DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		123,574	0
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namayingo DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		36,960	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237437 Namayingo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Namayingo DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		93,262	0
Travel Inland - Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		23,299	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYINJA HEALTH CENTRE	Namayingo Town Council	Programme Conditional Grant - Non Wage Recurrent		120,891	0
BUYINJA HEALTH CENTRE	Namayingo Town Council	Programme Conditional Grant - Non Wage Recurrent		50,026	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namayingo DLG	District Discretionary Equalisation Development Grant		16,000	0
Workshops, Meetings, Seminars - Training (Others)	Namayingo DLG	District Discretionary Equalisation Development Grant		51,981	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - IDs	Namayingo DLG	Programme Conditional Grant - Development		4,350	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Namayingo DLG	Programme Conditional Grant - Development		2,783	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of development projects	Namayingo DLG	Programme Conditional Grant - Development		6,576	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Buyinja HCIV	District Discretionary Equalisation Development Grant		152,000	0
Item: 228002 Maintenance-Transport Equipment					
Water Vessels Maintenance - General Maintenance	Namayingo DLG	District Discretionary Equalisation Development Grant		25,358	0
Vehicle Maintenance - Service, Repair and Maintenance	Namayingo DLG	District Discretionary Equalisation Development Grant		54,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Namayingo DLG	District Discretionary Equalisation Development Grant		28,500	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Office Tables and chairs	District Health Office	Programme Conditional Grant - Non Wage Recurrent		3,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		External Financing Iceland International Development Agency (ICEIDA)		36,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 224008 Educational Materials and Services					
Scholastic items - SNE instructional materials (Learners with disability)		External Financing Iceland International Development Agency (ICEIDA)		20,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel		External Financing Iceland International Development Agency (ICEIDA)		17,700	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Iceland International Development Agency (ICEIDA)		29,000	0
Travel Inland - Conferences, Seminars and Workshops		External Financing Iceland International Development Agency (ICEIDA)		14,600	0
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing Iceland International Development Agency (ICEIDA)		873,000	0
Workshops, Meetings, Seminars - Training (Medical)		External Financing Iceland International Development Agency (ICEIDA)		32,000	0
Workshops, Meetings, Seminars - Training (Bench Marking)		External Financing Iceland International Development Agency (ICEIDA)		165,640	0
Item: 221003 Staff Training					
Staff Training - Professional & Short Courses		External Financing Iceland International Development Agency (ICEIDA)		180,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221007 Books, Periodicals & Newspapers					
Scholastic Items - Library Books		External Financing Iceland International Development Agency (ICEIDA)		765,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Schools		External Financing Iceland International Development Agency (ICEIDA)		18,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		External Financing Iceland International Development Agency (ICEIDA)		96,000	0
Office Supplies - Assorted Stationery		External Financing Iceland International Development Agency (ICEIDA)		15,000	0
Item: 224001 Medical Supplies and Services					
Equipment - First Aid Kits		External Financing Iceland International Development Agency (ICEIDA)		24,000	0
Item: 224008 Educational Materials and Services					
Scholastic items - SNE instructional materials (Learners with disability)		External Financing Iceland International Development Agency (ICEIDA)		9,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Iceland International Development Agency (ICEIDA)		10,000	0
Travel Inland - Meetings		External Financing Iceland International Development Agency (ICEIDA)		5,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		External Financing Iceland International Development Agency (ICEIDA)		67,200	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF CAPITAL WORKS		Programme Conditional Grant - Development		15,298	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		External Financing Iceland International Development Agency (ICEIDA)		184,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF CAPITAL WORKS		Programme Conditional Grant - Development		50,782	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer road fund to Namayingo Town Council	Buyinja	Other Transfers from Central Government Uganda Road Fund (URF)		139,605	0
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	NAMBUGU	Programme Conditional Grant - Development		820,910	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	Programme Conditional Grant - Development		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	NAMBUGU	Programme Conditional Grant - Development		10,290	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	NAMBUGU	Programme Conditional Grant - Development		100,000	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	NAMBUGU	Programme Conditional Grant - Development		48,800	0

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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 Enterprises	Sub Counties	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		70,006	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	NAMBUGU	District Discretionary Equalisation Development Grant		6,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	NAMBUGU	District Discretionary Equalisation Development Grant		12,879	0
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	NAMBUGU	District Discretionary Equalisation Development Grant		15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		4,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Fumigation	NAMBUGU	District Discretionary Equalisation Development Grant		9,564	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	NAMBUGU	District Discretionary Equalisation Development Grant		37,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	NAMBUGU	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	NAMBUGU	District Discretionary Equalisation Development Grant		3,547	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	NAMBUGU	External Financing Iceland International Development Agency (ICEIDA)		56,840	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221001 Advertising and Public Relations					
Media - Adverts	NAMBUGU	District Discretionary Equalisation Development Grant		1,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	NAMBUGU	District Discretionary Equalisation Development Grant		4,000	0
Workshops, Meetings, Seminars - Training (Information Technology)	NAMBUGU	District Discretionary Equalisation Development Grant		3,000	0
Workshops, Meetings, Seminars - Training (Agriculture)	NAMBUGU	District Discretionary Equalisation Development Grant		10,300	0
Item: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	NAMBUGU	External Financing Iceland International Development Agency (ICEIDA)		187,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		6,000	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		3,200	0

VOTE: 904 Namayingo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		4,000	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		10,000	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		2,000	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		3,554	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		2,000	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		2,000	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		6,000	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		15,636	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		1,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		343,896	0
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	NAMBUGU	District Discretionary Equalisation Development Grant		1,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	NAMBUGU	District Discretionary Equalisation Development Grant		7,047	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		1,200	0
LCIII: 237438 Sigulu Islands Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO LLG		District Unconditional Grant Non-Wage		77,354	0

VOTE: 904 Namayingo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237438 Sigulu Islands 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)					
SINGILAHC II	Lolwe sub county	Programme Conditional Grant - Non Wage Recurrent		12,089	0
SIGULU HC III	Sigulu	Programme Conditional Grant - Non Wage Recurrent		24,178	0
SIGULU HC III	Sigulu	Programme Conditional Grant - Non Wage Recurrent		13,883	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Sigulu HCIII	Programme Conditional Grant - Development		8,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Bumalenge HCII	District Discretionary Equalisation Development Grant		57,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		External Financing Iceland International Development Agency (ICEIDA)		68,000	0

VOTE: 904 Namayingo District

Quarter 1

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)					
BULAGAYE P.S	BULAGAYE	Programme Conditional Grant - Non Wage Recurrent		9,627	0
BUMALENGE P.S	BUMALENG	Programme Conditional Grant - Non Wage Recurrent		8,641	0
BUYANGA P.S	BUYANGA	Programme Conditional Grant - Non Wage Recurrent		1,778	0
NAMUGONGO P.S.	NAMUGONGO	Programme Conditional Grant - Non Wage Recurrent		9,385	0
RABACHI LAKE VIEW P.S.	RABACHI	Programme Conditional Grant - Non Wage Recurrent		7,730	0
SYABALUBI P.S	SYABALUBI	Programme Conditional Grant - Non Wage Recurrent		13,079	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer of road fund to Sigulu S/C	Manga	Other Transfers from Central Government Uganda Road Fund (URF)		9,289	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study		Programme Conditional Grant - Development		47,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237439 Buyinja Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Buyinja	Locally Raised Revenues		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHANYONJA HC III	Buyinja	Programme Conditional Grant - Non Wage Recurrent		24,178	0
SHANYONJA HC III	Buyinja	Programme Conditional Grant - Non Wage Recurrent		13,388	0
BUJWANGAHC II	Banda	Programme Conditional Grant - Non Wage Recurrent		12,089	0
KIFUYOHC II	Buyinja	Programme Conditional Grant - Non Wage Recurrent		12,089	0
NAMAVUNDU HC II	Buyinja	Programme Conditional Grant - Non Wage Recurrent		12,089	0
MULOMBI Health Centre	Mutumba	Programme Conditional Grant - Non Wage Recurrent		12,089	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWISA P.S.	BWISA	Programme Conditional Grant - Non Wage Recurrent		3,861	0
Butajja P.S.	BUTAJJA	Programme Conditional Grant - Non Wage Recurrent		11,747	0

VOTE: 904 Namayingo District

Quarter 1

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)					
Bunyika P.S.	BUNYIKA	Programme Conditional Grant - Non Wage Recurrent		11,022	0
HOHOMA P.S.	HOHOMA	Programme Conditional Grant - Non Wage Recurrent		6,019	0
Buchwera P.S.	BUCHWERA	Programme Conditional Grant - Non Wage Recurrent		18,164	0
Bugoma P.S.	BUGOMA	Programme Conditional Grant - Non Wage Recurrent		8,790	0
Jaami P.S.	JAAMI	Programme Conditional Grant - Non Wage Recurrent		12,194	0
KIFUYO P.S.	KIFUYO	Programme Conditional Grant - Non Wage Recurrent		27,663	0
BULOKHA P.S	BULOKHA	Programme Conditional Grant - Non Wage Recurrent		13,377	0
Genguluho Prog. P.S.	GENGULUHO	Programme Conditional Grant - Non Wage Recurrent		11,413	0
LWANGOSIA P.S.	LWANGOSIA	Programme Conditional Grant - Non Wage Recurrent		16,379	0
NAMAVUNDU P.S	NAMAVUNDU	Programme Conditional Grant - Non Wage Recurrent		14,984	0
BUBOKO P.S.	BUBOKO	Programme Conditional Grant - Non Wage Recurrent		12,500	0
SYANYONJA P.S.	SYANYONJA	Programme Conditional Grant - Non Wage Recurrent		18,629	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237439 Buyinja Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer of road fund to Buyinja S/C	Nsono	Other Transfers from Central Government Uganda Road Fund (URF)		12,633	0
LCIII: 237440 Buswale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MATIA MULUMBA HU BUSWALE	Buswale	Programme Conditional Grant - Non Wage Recurrent		12,603	0
ST MATIA MULUMBA HU BUSWALE	Buswale	Programme Conditional Grant - Non Wage Recurrent		22,201	0
BUMOOI HC III	Buswale	Programme Conditional Grant - Non Wage Recurrent		24,178	0
BUMOOI HC III	Buswale	Programme Conditional Grant - Non Wage Recurrent		16,550	0
BUGALIHC II	Mutumba TC	Programme Conditional Grant - Non Wage Recurrent		12,089	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools		External Financing Iceland International Development Agency (ICEIDA)		60,000	0

VOTE: 904 Namayingo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237440 Buswale Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBANGO P.S.	BUBANGO	Programme Conditional Grant - Non Wage Recurrent		14,537	0
BUSWALE P.S.	BUSWALE	Programme Conditional Grant - Non Wage Recurrent		21,215	0
Buhunya P.S.	BUHUNYA	Programme Conditional Grant - Non Wage Recurrent		13,924	0
Madowa P.S	MADOWA	Programme Conditional Grant - Non Wage Recurrent		12,696	0
NAMIHINYA P.S	NAMIHINYA	Programme Conditional Grant - Non Wage Recurrent		9,497	0
Buhatandu P.S.	BUHATANDU	Programme Conditional Grant - Non Wage Recurrent		13,663	0
Bungecha P.S.	BUNGECHA	Programme Conditional Grant - Non Wage Recurrent		19,132	0
HABALA P.S.	HABALA	Programme Conditional Grant - Non Wage Recurrent		11,560	0
NAMAYUGE P.S.	NAMAYUGE	Programme Conditional Grant - Non Wage Recurrent		16,044	0
Bumoli P.S.	BUMOLI	Programme Conditional Grant - Non Wage Recurrent		14,263	0
Nangoma Friends P.S.	NANGOMA	Programme Conditional Grant - Non Wage Recurrent		11,747	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSWALE S.S	BUSWALE	Programme Conditional Grant - Non Wage Recurrent		119,360	0

VOTE: 904 Namayingo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237440 Buswale Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer of road fund to Buswale S/C	Buswale	Other Transfers from Central Government Uganda Road Fund (URF)		15,022	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	BUMOLI	District Discretionary Equalisation Development Grant		4,015	0
Non Residential Buildings - Other Construction works	BUMOLI	District Discretionary Equalisation Development Grant		25,985	0
LCIII: 237441 Buhemba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DOHWEHC II	Buhemba	Programme Conditional Grant - Non Wage Recurrent		12,089	0
ISINDE HC III	Buhemba	Programme Conditional Grant - Non Wage Recurrent		24,178	0
ISINDE HC III	Buhemba	Programme Conditional Grant - Non Wage Recurrent		6,311	0
NAMAYUGE HC II	Buswale	Programme Conditional Grant - Non Wage Recurrent		12,089	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237441 Buhemba Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Dohwe HCII	District Discretionary Equalisation Development Grant		105,735	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		External Financing Iceland International Development Agency (ICEIDA)		1,550,700	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHEMBA P.S.	BUHEMBA	Programme Conditional Grant - Non Wage Recurrent		23,670	0
BUKIMBI P.S	BUKIMBI	Programme Conditional Grant - Non Wage Recurrent		15,114	0
BUWONGO P.S.	BUWONGO	Programme Conditional Grant - Non Wage Recurrent		19,764	0
MARUBA	MARUBA	Programme Conditional Grant - Non Wage Recurrent		15,002	0
BUKEWA P.S.	BUKEWA	Programme Conditional Grant - Non Wage Recurrent		26,981	0
DOHWE P.S.	DOHWE	Programme Conditional Grant - Non Wage Recurrent		18,555	0
ISINDE P.S.	ISINDE	Programme Conditional Grant - Non Wage Recurrent		17,253	0
MAJOGA P.S	MAJOGA	Programme Conditional Grant - Non Wage Recurrent		9,553	0

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Quarter 1

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)					
MUBIRIKI P.S.	MUBIRIKI	Programme Conditional Grant - Non Wage Recurrent		14,407	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		12,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		952,850	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHEMBA HIGH SCHOOL	BUHEMBA	Programme Conditional Grant - Non Wage Recurrent		100,800	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer of road fund to Buhemba s/C	Buhemba	Other Transfers from Central Government Uganda Road Fund (URF)		15,553	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237442 Mutumba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMALENGEHC II	Bumalenge	Programme Conditional Grant - Non Wage Recurrent		12,089	0
HAAMAHC II	Haama	Programme Conditional Grant - Non Wage Recurrent		12,089	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Mulombi HCII	District Discretionary Equalisation Development Grant		160,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		External Financing Iceland International Development Agency (ICEIDA)		709,984	0
Non Residential Buildings - Other Construction works		External Financing Iceland International Development Agency (ICEIDA)		288,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		External Financing Iceland International Development Agency (ICEIDA)		138,901	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237442 Mutumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUCHIMO PARENTS P.S.	BUCHIMO	Programme Conditional Grant - Non Wage Recurrent		16,937	0
BUMERU P.S.	BUMERU	Programme Conditional Grant - Non Wage Recurrent		36,281	0
MWEMA HILL P.S.	MWEMA	Programme Conditional Grant - Non Wage Recurrent		8,939	0
LUBANGO C.O.U P.S.	LUBANGO	Programme Conditional Grant - Non Wage Recurrent		13,068	0
LUGAGA P.S	LUGAGA	Programme Conditional Grant - Non Wage Recurrent		7,990	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer of road fund to Mutumba S/C	Mwema	Other Transfers from Central Government Uganda Road Fund (URF)		23,780	0
LCIII: 237443 Lolwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to LLG		District Unconditional Grant Non-Wage		64,121	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237443 Lolwe Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Singila HCII	District Discretionary Equalisation Development Grant		57,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTANIRA P.S	BUTANIRA	Programme Conditional Grant - Non Wage Recurrent		13,756	0
GOROFA P.S.	GOROFA	Programme Conditional Grant - Non Wage Recurrent		7,804	0
KANDEGE CHURCH OF GOD P.S.	KANDEGE	Programme Conditional Grant - Non Wage Recurrent		11,301	0
LOLWE ISLAND P.S	LOLWE	Programme Conditional Grant - Non Wage Recurrent		7,350	0
Mwango	MWANGO	Programme Conditional Grant - Non Wage Recurrent		7,953	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer of road fund to Lolwe S/C	Lolwe	Other Transfers from Central Government Uganda Road Fund (URF)		6,901	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237444 Bugana Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGANA HC II	Bugana	Programme Conditional Grant - Non Wage Recurrent		24,178	0
BUGANA HC II	Bugana	Programme Conditional Grant - Non Wage Recurrent		22,241	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		External Financing Iceland International Development Agency (ICEIDA)		64,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDUMA ISLAND P.S.	BUDUMA	Programme Conditional Grant - Non Wage Recurrent		11,971	0
BUGANA P.S	BUGANA	Programme Conditional Grant - Non Wage Recurrent		15,077	0
BUHOBI P.S	BUHOBI	Programme Conditional Grant - Non Wage Recurrent		10,743	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237444 Bugana Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer of road fund to Bukana S/C	Bugana	Other Transfers from Central Government Uganda Road Fund (URF)		4,777	0
LCIII: 273693 Banda Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance		External Financing Iceland International Development Agency (ICEIDA)		400,808	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		External Financing Iceland International Development Agency (ICEIDA)		496,992	0
Non Residential Buildings - Other Construction works		External Financing Iceland International Development Agency (ICEIDA)		252,000	0
LCIII: S1868 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211101 General Staff Salaries					
Wage for health workers		Programme Conditional Grant - Wage Recurrent		4,501,157	0

VOTE: 904 Namayingo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1868 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIRO HC II	Siro	Programme Conditional Grant - Non Wage Recurrent		12,089	0
LOLWEHC II	Lolwe sub county	Programme Conditional Grant - Non Wage Recurrent		24,178	0
LOLWEHC II	Lolwe sub county	Programme Conditional Grant - Non Wage Recurrent		15,136	0
RABACHIHC II	Rabachi-sigulu	Programme Conditional Grant - Non Wage Recurrent		12,089	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		9,101	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIRO CHURCH OF GOD P.S.	BUSIRO	Programme Conditional Grant - Non Wage Recurrent		20,601	0
Mulombi Academy P.S.	MULOMBI	Programme Conditional Grant - Non Wage Recurrent		13,198	0
Banda P.S.	BANDA	Programme Conditional Grant - Non Wage Recurrent		19,552	0
SIABONA P.S.	SIABONA	Programme Conditional Grant - Non Wage Recurrent		14,072	0
BULAMBA P.S	BULAMBA	Programme Conditional Grant - Non Wage Recurrent		12,175	0
NAMAINGO P.S.	NAMAINGO	Programme Conditional Grant - Non Wage Recurrent		29,529	0

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)					
BUDIDI P.S.	BUDIDI	Programme Conditional Grant - Non Wage Recurrent		12,696	0
NASINU PRIMARY	NASINU	Programme Conditional Grant - Non Wage Recurrent		15,002	0
BUCHUNIA P.S.	BUCHUNIA	Programme Conditional Grant - Non Wage Recurrent		11,431	0
Nangera	NANGERA	Programme Conditional Grant - Non Wage Recurrent		16,955	0
HAMA ISLAND P.S	HAMA	Programme Conditional Grant - Non Wage Recurrent		9,843	0
BUGOMA ACADEMY P.S.	BUGOMA	Programme Conditional Grant - Non Wage Recurrent		6,995	0
BUHOBA P.S	BUHOBA	Programme Conditional Grant - Non Wage Recurrent		8,213	0
SIGULU ISLAND P.S.	SIGULU	Programme Conditional Grant - Non Wage Recurrent		12,361	0
Lubango Islamic P.S.	LUBANGO	Programme Conditional Grant - Non Wage Recurrent		15,523	0
Namutaba P.s	NAMUTABA	Programme Conditional Grant - Non Wage Recurrent		13,477	0
BULULE P.S	BULULE	Programme Conditional Grant - Non Wage Recurrent		32,188	0
BUGALI P.S.	BUGALI	Programme Conditional Grant - Non Wage Recurrent		14,556	0
BUSIULA P.S.	BUSIULA	Programme Conditional Grant - Non Wage Recurrent		21,643	0
LUFUDU P.S	LUFUDU	Programme Conditional Grant - Non Wage Recurrent		9,101	0
Bulundira P.S	BULUNDIRA	Programme Conditional Grant - Non Wage Recurrent		16,639	0

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)					
MUTUMBA P.S.	MUTUMBA	Programme Conditional Grant - Non Wage Recurrent		21,884	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTUMBA SEED SCHOOL	MUTUMBA	Programme Conditional Grant - Non Wage Recurrent		40,000	0
KIFUYO SS	KIFUYO	Programme Conditional Grant - Non Wage Recurrent		192,160	0
BANDA S.S	BANDA	Programme Conditional Grant - Non Wage Recurrent		239,080	0
ST PHILIPSSS LWANGOSIA	LWANGOSIA	Programme Conditional Grant - Non Wage Recurrent		124,000	0
SIGULU S.S	SIGULU	Programme Conditional Grant - Non Wage Recurrent		112,840	0