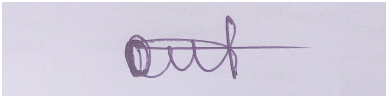


VOTE: 905 Namisindwa District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 905 Namisindwa 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.



Kitavujja Leonard
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 905 Namisindwa District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	123,729	35%
Discretionary Government Transfers	4,269,195	4,715,040	3,877,062	91%
Conditional Government Transfers	24,905,184	30,582,875	22,766,773	91%
Other Government Transfers	402,917	455,958	343,838	85%
External Financing	3,800,000	3,800,000	202,567	5%
Total Revenues shares	33,727,296	39,903,873	27,313,969	81%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	496,757	2,486,056	796,929	160%
Tourism Development	10,000	10,000	5,000	50%
Natural Resources, Environment, Climate Change, Land And Water Management	961,089	1,010,436	347,744	36%
Private Sector Development	65,900	65,900	34,349	52%
Sustainable Energy Development	3,000	3,000	2,500	83%
Integrated Transport Infrastructure And Services	1,472,036	1,510,036	766,489	52%
Human Capital Development	25,488,216	26,797,556	15,673,774	61%
Public Sector Transformation	3,788,032	5,377,461	3,160,008	83%
Community Mobilization And Mindset Change	255,778	270,819	220,058	86%
Governance And Security	730,216	1,916,335	1,193,313	163%
Development Plan Implementation	456,272	456,272	299,251	66%
Grand Total	33,727,296	39,903,873	22,499,415	67%
Wage	19,277,354	21,206,728	14,625,780	76%
Non-Wage Recurrent	7,810,583	11,138,343	6,667,152	85%
Domestic Devt	2,839,359	3,758,801	1,030,248	36%
External Financing	3,800,000	3,800,000	176,234	5%

VOTE: 905 **Namisindwa District**

Quarter 3

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

During the Quarter, the District cumulatively received UGX. 9,504,399,353/= from its various revenue sources i.e LRR, OGTs, Donor and CGTs against the planned quarterly UGX. 7,701,759,394/=. This gives a positive deviation of UGX.1,802,639,959/=(23.4.0%) attributed to the supplementary funds received in the Quarter. The expenditure during the quarter was UGX. 7,120,854,000/= of which the balance shall be expended in the 3rd quarter.

VOTE: 905

Namisindwa District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	123,729	35%
Agency Fees	10,800	10,800	0	0%
Animal and Crop Husbandry related Levies	9,000	9,000	0	0%
Business licenses	10,000	10,000	0	0%
Land Fees	10,000	10,000	0	0%
Local Services Tax-Payable By Individuals	120,000	120,000	113,729	95%
Market /Gate Charges	8,000	8,000	0	0%
Miscellaneous receipts/income	58,000	58,000	10,000	17%
Other fees e.g. street parking fees	60,000	60,000	0	0%
Sale of non-produced Government Properties/assets	64,200	64,200	0	0%
Discretionary Government Transfers	4,269,195	4,715,040	3,877,062	91%
District Discretionary Equalisation Development Grant	475,399	475,399	475,399	100%
District Unconditional Grant Non-Wage	797,597	1,243,441	932,581	117%
District Unconditional Grant Wage	2,496,858	2,496,858	2,084,353	83%
Urban Discretionary Equalisation Development Grant	40,889	40,889	40,889	100%
Urban Unconditional Grant Wage	311,076	311,076	233,307	75%
Urban Unconditional Non-Wage	147,376	147,376	110,532	75%
Conditional Government Transfers	24,905,184	30,582,875	22,766,773	91%
Programme Conditional Grant - Non Wage Recurrent	6,142,693	8,971,568	6,473,575	105%
Programme Conditional Grant - Development	2,278,256	3,197,699	2,697,699	118%
Programme Conditional Grant - Wage Recurrent	16,469,420	18,398,794	13,580,686	82%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	402,917	455,958	343,838	85%
National Oil Seeds Project	0	8,000	0	
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	30,000	30,000	32,940	110%
Uganda Road Fund (URF)	372,917	402,917	310,898	83%
Uganda Women Entrepreneurship Program(UWEP)	0	15,041	0	

VOTE: 905

Namisindwa District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	3,800,000	3,800,000	202,567	5%
Global Alliance for Vaccines and Immunization (GAVI)	950,000	950,000	30,922	3%
Global Fund for HIV, TB & Malaria	950,000	950,000	12,950	1%
United Nations Children Fund (UNICEF)	0	0	11,505	
United Nations Expanded Programme on Immunisation (UNEPI)	950,000	950,000	73,799	8%
World Health Organisation (WHO)	950,000	950,000	73,391	8%
Total Revenues Shares	33,727,296	39,903,873	27,313,969	81%

VOTE: 905 **Namisindwa District**

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

During the Quarter the District received UGX9,827,935,395/= as conditional and discretionary transfers against a planned UGX. 7,849,100,856/=, resulting into a positive deviation of UGX. 1,978,834,539/= (25.2% deviation), was attributed to the supplementary funds received in the quarter, which will be spent on activities in Q3.

Cumulative Performance for Other Government Transfers

During the Quarter, the District received UGX. 73,138,752/= which was 72.6% of the quarterly planned UGX. 100,729,187/= all of which from URF. No fund funds were received to cater for Road Rehabilitation grant projects

Cumulative Performance for External Financing

During this very quarter the District did not receive any funds but received some in Q4

VOTE: 905 Namisindwa District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,885,445	0	3,844,730	99%	1,078,608
Sub-Total	3,885,445	0	3,844,730	99%	1,078,608
Department: Finance					
10 Financial Management and Accountability (LG)	250,000	0	164,869	66%	55,458
Sub-Total	250,000	0	164,869	66%	55,458
Department: Statutory bodies					
10 Legislation and Oversight	650,803	0	522,341	80%	142,786
Sub-Total	650,803	0	522,341	80%	142,786
Department: Production and Marketing					
10 Agricultural Extension	496,757	0	571,461	115%	278,294
20 Agricultural Production	0	0	225,468		90,160
Sub-Total	496,757	0	796,929	160%	368,454
Department: Health					
10 Primary HealthCare	7,913,051	0	3,502,174	44%	1,280,981
Sub-Total	7,913,051	0	3,502,174	44%	1,280,981
Department: Education					
10 Pre-Primary and Primary Education	11,307,541	0	7,970,860	70%	2,799,050
20 Secondary Education	5,120,643	0	3,496,682	68%	1,432,192
30 Skills Development	568,900	0	444,545	78%	181,026
40 Education&Sports Management and Inspection	575,079	0	258,653	45%	56,389
50 Special Needs Education	3,003	0	860	29%	340
Sub-Total	17,575,165	0	12,171,600	69%	4,468,998
Department: Roads and Engineering					
10 Community Access Roads	1,472,036	0	766,489	52%	306,622
Sub-Total	1,472,036	0	766,489	52%	306,622
Department: Water					
10 Rural Water Supply and Sanitation	684,460	0	111,959	16%	50,164
Sub-Total	684,460	0	111,959	16%	50,164

VOTE: 905

Namisindwa District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	276,629	0	235,784	85%	101,648
Sub-Total	276,629	0	235,784	85%	101,648
Department: Community Based Services					
10 Community Mobilisation	255,778	0	220,058	86%	96,762
Sub-Total	255,778	0	220,058	86%	96,762
Department: Planning					
10 Planning and Statistics	129,272	0	81,870	63%	25,335
Sub-Total	129,272	0	81,870	63%	25,335
Department: Internal Audit					
10 Compliance	62,000	0	41,263	67%	15,568
Sub-Total	62,000	0	41,263	67%	15,568
Department: Trade, Industry and Local Development					
10 Commercial Services	75,900	0	39,349	52%	13,888
Sub-Total	75,900	0	39,349	52%	13,888
Grand Total	33,727,296	0	22,499,415	67%	8,005,271

VOTE: 905

Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,483,834	5,813,538	4,570,220	131%	1,406,306
District Unconditional Grant Non-Wage	125,254	125,254	92,291	74%	29,664
District Unconditional Grant Wage	1,318,199	1,318,199	1,146,983	87%	346,647
Locally Raised Revenues	79,000	79,000	59,299	75%	24,380
Multi-Sectoral Transfers to LLGs_NonWage	438,917	438,917	312,688	71%	104,229
Programme Conditional Grant - Non Wage Recurrent	1,211,389	3,541,093	2,725,653	225%	823,617
Urban Unconditional Grant Wage	311,076	311,076	233,307	75%	77,769
Development Revenues	401,611	401,611	371,611	93%	185,806
District Discretionary Equalisation Development Grant	70,252	70,252	70,252	100%	35,126
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	301,359	301,359	301,359	100%	150,679
Total Revenues Shares	3,885,445	6,215,150	4,941,831	127%	1,592,112
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,629,274	1,629,274	1,155,109	71%	387,534
Non Wage	1,854,560	4,184,264	2,378,200	128%	534,913
Development Expenditure					
Domestic Development	401,611	401,611	311,421	78%	156,162
External Financing	0	0	0	0%	0
Total Expenditure	3,885,445	6,215,150	3,844,730	99%	1,078,608
C: Unspent Balances					
Recurrent Balances			1,036,912		
Wage			225,181		
Non Wage			811,730		
Development Balances			60,190		
Domestic Development			60,190		
External Financing			0		

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Total Unspent	1,097,102	
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Summary of Department Revenues and Expenditure by Source

During the Quarter3, FY 2023/24, the Department received a total of UGX 1,592,112,000/=, cumulatively representing 127% of the annual budget due to pension and gratuity funds received. Out of which UGX. 29,664,000/= was DUCG_NWR, UGX. 346,647,000/= was Wage; UGX. 24,380,000/= was LRR; UgX 104,229,000/= was DUC transfers to LLGs UGX. 823,617,000/= was Program conditional Grant NWR which included Pension and Gratuity, and UGX. 77,769,000/= was Urban Unconditional Grant Wage). The total expenditure during the quarter was UGX. 1,078,608,000/=, cumulatively representing 99% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 1,097,102,000/=, of which UGX. 1,036,912,000/= was recurrent balance, comprising of the program conditional grant non-wage which included pension, gratuity and wage and UGX. 60,190,000/= was development allocation to the department under supplementary budget was which was more than the departmental wage requirement for the quarter.

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 1,097,102,000/=, of which UGX. 1,036,912,000/= was recurrent balance, comprising of the program conditional grant non-wage which included pension, gratuity and wage and UGX. 60,190,000/= was development allocation to the department under supplementary budget was which was more than the departmental wage requirement for the quarter.

Highlights of physical performance by end of the quarter

Paid salaries and wages, pension and gratuity, mentored, monitored and supervised LLGs, procured stationery, Held several District Disaster Management committees, attended Audit meeting in Kampala convened by the Internal Auditor General-Eastern Regional committee, Verification of staff and pensioners' payroll, Coordinated monitoring by the Finance committee, Monitoring and launching of capital projects, inducted new staff into service,Verification of beneficiaries under micro-scale irrigation project, etc

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	250,000	250,000	175,260	70%	59,834
District Unconditional Grant Non-Wage	55,000	55,000	41,250	75%	13,750
District Unconditional Grant Wage	150,000	150,000	112,500	75%	37,500
Locally Raised Revenues	45,000	45,000	21,510	48%	8,584
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	250,000	250,000	175,260	70%	59,834
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	102,130	68%	33,144
Non Wage	100,000	100,000	62,739	63%	22,314
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	250,000	250,000	164,869	66%	55,458
C: Unspent Balances					
Recurrent Balances			10,391		
Wage			10,370		
Non Wage			21		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,391		

Summary of Department Revenues and Expenditure by Source

During the Quarter3, FY 2023/24, the Department received a total of UGX 59,834,000/=, cumulatively representing 70% of the annual budget. Out of which UGX. 37,500,000/= was wage; UGX. 13,750,000/= was DUC_NWR and UGX. 8,584,000/= was LRR. The total expenditure during the quarter was UGX. 55,458,000/=, cumulatively representing 66% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 10,391,000/= of which was entirely wage as some departments are paid from others and this shall be spent on the Q4

VOTE: 905 **Namisindwa District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 10,391,000/= of which was entirely wage as some departments are paid from others and this shall be spent on the Q4

Highlights of physical performance by end of the quarter

Payment of salaries to to staff for three months
Warranting of quarter two funds Supervision, mentoring and supervision of accounts staff,Adjustment and submission of Financial statement for F/Y 2022/23, Budget Desk meeting held,
Quarter three report to committee submitted, attended an exit meeting with the office of the Internal ,Kampala convened by the Eastern Regional Audit office,etc

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	650,803	1,096,647	763,485	117%	527,752
District Unconditional Grant Non-Wage	267,802	713,647	531,485	198%	447,752
District Unconditional Grant Wage	288,000	288,000	216,000	75%	72,000
Locally Raised Revenues	95,000	95,000	16,000	17%	8,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	650,803	1,096,647	763,485	117%	527,752
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,000	288,000	163,305	57%	58,579
Non Wage	362,803	808,647	359,037	99%	84,207
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	650,803	1,096,647	522,341	80%	142,786
C: Unspent Balances					
Recurrent Balances			241,144		
Wage			52,695		
Non Wage			188,448		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			241,144		

Summary of Department Revenues and Expenditure by Source

The summary of departmental revenue of statutory is cumulative total of of UGX 763,485,000 and UGX.527,752,000/= in the Quarter representing 117% of the approved annual budget of which UGX 531,485,000 representing 198% of cumulative non- wage of District unconditional grant , UGX 216,000,000 representing 75% of cumulative of District unconditional grant wage and UGX 16,000,000 representing 17% of cumulative of District local revenue.

The summary of expenditure cumulatively a total of UGX 522,341,000/=and Quarterly UGX.142,786,000/=, representing 80% of cumulative annual budget, of which UGX 163,305,000 representing 57% of wage, UGX 359,037,000/= and UGX. 84,207,000/= representing 99% of N_wage quarterly release for council meetings conducted

VOTE: 905 **Namisindwa District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance worthy UGX 241,144,000/=, of which UGX 52,695,000 of wage an UGX 188,448,000 are arrears and unpaid gratuity of political leaders and Honoria arrears for payment of LC I and LC II chairpersons to be cleared altogether in the fourth quarter.

Highlights of physical performance by end of the quarter

One council meeting and five standing committee meetings held, reorganization of standing committees of council, Public Accounts committee meetings held and political monitoring done, Exgratia paid to all district councilors, Honoraria remitted to sub counties for payment of LC III councilors, Recruited 44 Grade III teachers, 6 SEA, 5 DHT and 5 Head taechers on replacement basis of vacant posts in Education done, Council filled 02 vacant posts in DPAC and DPAC meeting held, District chairperson held stakeholders meeting to give accountability to communities done..

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	496,757	1,892,262	726,901	146%	78,381
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	313,525	235,144	0%	78,381
Programme Conditional Grant - Wage Recurrent	491,757	1,573,737	491,757	100%	0
Development Revenues	0	593,795	593,795	0%	296,897
Programme Conditional Grant - Development	0	593,795	593,795	0%	296,897
Total Revenues Shares	496,757	2,486,056	1,320,696	266%	375,279
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	491,757	1,573,737	491,318	100%	245,826
Non Wage	5,000	318,525	179,576	3,592%	42,093
Development Expenditure					
Domestic Development	0	593,795	126,035	0%	80,535
External Financing	0	0	0	0%	0
Total Expenditure	496,757	2,486,056	796,929	160%	368,454
C: Unspent Balances					
Recurrent Balances			56,007		
Wage			439		
Non Wage			55,568		
Development Balances			467,760		
Domestic Development			467,760		
External Financing			0		
Total Unspent			523,767		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 **Namisindwa District**

Quarter 3

SECTION B : Summary by Department

During the Quarter3, FY 2023/24, the Department received a total of UGX 375,279,000/=, cumulatively representing 266% of the annual budget, attributed to the supplementary funds received in the same period more than they could spend. Out of which, UGX. 78,381,000/= was PCG_NWR and UGX. 296,897,000/= was Program conditional Grant development. The total expenditure during the quarter was UGX. 368,454,000/=, cumulatively representing 160% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 523,767,000/=, of which UGX. 56,007,000/= was Recurrent N-Wage and UGX. 467,760,000/= for Microscale irrigation beneficiary farmers. The unspent balances were attributed to the excess funds in form of the supplementary received by the Department more than they could spend. This was also due to the delayed procurement process

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 523,767,000/=, of which UGX. 56,007,000/= was Recurrent N-Wage and UGX. 467,760,000/= for Microscale irrigation beneficiary farmers. The unspent balances were attributed to the excess funds in form of the supplementary received by the Department more than they could spend. This was also due to the delayed procurement process

Highlights of physical performance by end of the quarter

Payment of staff salaries and wages, staff appraisals carried out, setting up demonstration sites in all the 163 parishes in line with the PDM implementation guidelines, sensitization of farmers on sustainable land management practices, carrying out capacity building for staff at LLGs, supervision and monitoring of the implementation of the PDM program at all parishes, control of epidemics for both crop and livestock through sensitization (Radio, public meetings), holding of quality meetings, submission of work plans, budgets and reports to line Ministries ,Departments and Agencies (MDAs), Repair and maintenance of vehicles, procurement of fuel, oils and lubricants for the Department among others

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,923,411	3,923,411	3,483,621	89%	1,128,983
Programme Conditional Grant - Non Wage Recurrent	914,484	914,484	685,863	75%	228,621
Programme Conditional Grant - Wage Recurrent	3,008,927	3,008,927	2,797,758	93%	900,362
Development Revenues	3,989,640	3,989,640	392,207	10%	94,820
District Discretionary Equalisation Development Grant	122,404	122,404	122,404	100%	61,202
External Financing	3,800,000	3,800,000	202,567	5%	0
Programme Conditional Grant - Development	67,235	67,235	67,235	100%	33,618
Total Revenues Shares	7,913,051	7,913,051	3,875,828	49%	1,223,803
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,008,927	3,008,927	2,617,692	87%	1,064,915
Non Wage	914,484	914,484	683,884	75%	227,005
Development Expenditure					
Domestic Development	189,640	189,640	24,363	13%	11,115
External Financing	3,800,000	3,800,000	176234.158	5%	-22,055
Total Expenditure	7,913,051	7,913,051	3,502,174	44%	1,280,981
C: Unspent Balances					
Recurrent Balances			182,044		
Wage			180,066		
Non Wage			1,979		
Development Balances			191,610		
Domestic Development			165,276		
External Financing			26,333		
Total Unspent			373,654		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 **Namisindwa District**

Quarter 3

SECTION B : Summary by Department

The department received a cumulative release of Ugx 3,875,828,000 representing 49% of the approved budget o/w Ugx 3,483,621,000 was for recurrent revenue accounting for 89% of the approved budget and Ugx392,207,000 cumulative release was for development revenues representing 10% of the approved budget. By the end of the quarter the department had received 100% of the DDEG funds and 100% of the development formular. The total receipts in the quarter amounted to Ugx1,223,803,000 o/w Ugx33,618,000 for development ugx 61,202,000 for DDEG, ugx 900,362,000 for wage recurrent and ugx 228,621,000 for non wage recurrent. The department had a total expenditure amounting to Ugx3,540,173,000 o/w ugx 2,617,692,000 was for wage accounting for 87% of the approved budget, ugx 683,884,000 was for non wage recurrent representing 75% of the approved budget. ugx 62,362,000 was spent on development projects accounting to 33% of the approved budget i.e construction of theatre at Bupoto HC III & bumbo HC III

Reasons for unspent balances on the bank account

The unspent balances was ugx 335,655,000 o/w ugx 182,044,000 was for recurrent balances and ugx 153,611,000 for development balances. The unspent wage of ugx 180,066,000 was as a result of a supplementary budget that was approved late and hence expenditure would be in the fourth quarter. The unspent Non-wage of Ugx 1,979,000 was meant for maintenance of vehicles which was delayed due to the long procurement processes that delayed approvals hence the expenditures to be spent in the 4th quarter.

The unspent balances of Ugx 26,333,000 was for external financing and this included monies for the activities of polio campaign, child health days, measles rubella campaign that was meant for VHTs and LC1. The unspent monies was due to the network problems of the E-cash system and VHTs and LC 1 providing numbers that do not match hence causing delays. There was also lack of BOQs to start the construction of the theatre hence the unspent balances of Ugx 127,277,000

Highlights of physical performance by end of the quarter

The department was able to pay salaries for all health workers and in the quarter including the arrears. performance review meeting was conducted in the quarter, vehicle maintenance was done on some department vehicles, monitoring of projects that is at Bupoto HC III & Bumbo HC III, active search of VPDs was done sanitation week was upheld in the district, data quality assessment and data collection activities were carried out. IPC mentorships were done in eight facilities. DHT meetings were held

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,935,448	17,968,488	13,087,194	77%	5,152,868
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	70,000	70,000	52,500	75%	17,500
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	32,940	110%	0
Programme Conditional Grant - Non Wage Recurrent	3,856,712	4,042,357	2,706,834	70%	1,421,263
Programme Conditional Grant - Wage Recurrent	12,968,736	13,816,131	10,291,171	79%	3,712,855
Development Revenues	639,717	916,018	916,018	143%	596,159
Programme Conditional Grant - Development	639,717	916,018	916,018	143%	596,159
Total Revenues Shares	17,575,165	18,884,505	14,003,212	80%	5,749,027

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	13,038,736	13,886,131	9,558,945	73%	3,156,500
Non Wage	3,896,712	4,082,357	2,577,598	66%	1,298,628
Development Expenditure					
Domestic Development	639,717	916,018	35,057	5%	13,869
External Financing	0	0	0	0%	0
Total Expenditure	17,575,165	18,884,505	12,171,600	69%	4,468,998

C: Unspent Balances

Recurrent Balances		950,652	
Wage		784,726	
Non Wage		165,926	
Development Balances		880,961	
Domestic Development		880,961	
External Financing		0	
Total Unspent		1,831,612	

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

By close of Quarter three, the Education subprogram received cumulative total revenue of UGX 14,003,212,000/=, of which UGX. 5,749,027,000/= was received in the quarter representing 80% of the total approved budget of which UGX. 1,250,000 representing 75% of District unconditional grant non-wage, UGX. 17,500,000 representing 75% of District unconditional grant wage, UGX of other transfers from central government, UGX 1,421,2632,000 representing 70% of program conditional grant non-wage, UGX 3,712,855,000 representing 79% of program conditional grant wage and UGX of 596,159,000 representing 143% of program development revenue.

The subprogram by close of the quarter had cumulative expenditure of UGX 12,175,941,000/= of which UGX. 4,468,998,000/=, was the quarterly expenditure representing 69% of the annual total budget. At the end of the Quarter, the unspent bal. was UGX. 1,829,419,000/= of which UGX. 948,459,000/= was the recurrent balance and UGX. 880,961,000/= was for Dev't.

Reasons for unspent balances on the bank account

At the end of the Quarter, the unspent bal. was UGX. 1,829,419,000/= of which UGX. 948,459,000/= was the recurrent balance and UGX. 880,961,000/= was for Dev't. The recurrent wage reserves of UGX. 782,533,000/= shall be spent vacant grade III positions pending recruitment after lifting the ban and staffing gaps to be recruited on replacement due to accrued retirements, death and other attrition means from service. And UGX 165,926,000/= of Non-wage balance is committed to development works yet to be paid, then payment of some pending claims that had not been affected. Lastly, UGX 880,961,000/= are development grants for UGIFT (Mukoto and Namboko seed school) and SFG for projects that have been launched.

The quarterly under performance was due to unspent development grants and delayed procurement process.

Highlights of physical performance by end of the quarter

Cumulatively nine months salaries to primary, secondary, tertiary and head quarter staff paid, Inspection and monitoring of schools for third School performance assessment 2023 (SPA) , term one National primary inspection(NPI) 2024 conducted, political and technical project monitoring carried out, UGIFT site meetings held, Departmental meetings held, 2023 PLE, UCE, UACE and UBTEB conducted, End of year 2023 promotional learner assessment of non-candidate classes conducted, reports made and submitted to relevant authorities, monitoring of projects under retention conducted, training for teachers effectiveness and learner achievement, Enrolment of children in EMIS system.

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	472,036	510,036	373,867	79%	86,549
District Unconditional Grant Wage	99,119	99,119	62,970	64%	13,410
Other Transfers from Central Government	372,917	410,917	310,898	83%	73,139
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,472,036	1,510,036	873,867	59%	86,549
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,119	99,119	62,969	64%	20,085
Non Wage	372,917	410,917	238,527	64%	25,073
Development Expenditure					
Domestic Development	1,000,000	1,000,000	464,993	46%	261,464
External Financing	0	0	0	0%	0
Total Expenditure	1,472,036	1,510,036	766,489	52%	306,622
C: Unspent Balances					
Recurrent Balances			72,371		
Wage			0		
Non Wage			72,371		
Development Balances			35,007		
Domestic Development			35,007		
External Financing			0		
Total Unspent			107,378		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

During the Quarter3 FY 2023/24, the Department had received a cumulative total of UGX 873,867,000/= and Quarterly 86,549,000/=, representing 59% of the annual budget. Out of which UGX. 13,410,000/= was wage; and UGX. 73,139,000/= was Uganda Road Fund (URF). The total expenditure during the quarter was UGX. 306,622,000/=, cumulatively representing 44% of the Annual expenditure budget. At the end of the quarter, the unspent balance was UGX 107,378,000/= of which UGX. 72,371,000/= was was URF balance and UGX 35,007,000/= was the Road habilitation balances for planned road infrastructure to be completed in quarter 4.

Reasons for unspent balances on the bank account

At the end of third quarter, the unspent balance was UGX 107,378,000 representing 41%, of which UGX72,371,000 Non-wage and UGX 35,007,000 of domestic development share is meant for delayed activities to be executed due heavy rains interrupting works and also breakdown of road equipment especially the grader. The department is committed to clear all before end of Q4

Highlights of physical performance by end of the quarter

Six months Payment of salaries; Fuel procured and supplied, reports prepared and submitted, draft budget and work plan prepared and submitted, department planning and review meetings conducted , Routine Mechanised maintenance of roads undertaken Sikia –Kutsuyi 4km, Magale- Bubutu 6km, Busambatsa-Bukhabusi- Nasongwe 9.8km, Saala- Mukoto- Shokoma 9km, .); Bukhaweka-Butiru road(4km); ((2.7kms) Road(3.7kms); Bubutu-Magale(4.0kms), and Bupoto -Mwikhonge road, 2 Bridges constructed at Nakhele bridge and Natsekhe bridge, Fuel procured and supplied, Road equipments served, road score checks done.

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	98,341	98,341	73,756	75%	24,585
District Unconditional Grant Wage	28,400	28,400	21,300	75%	7,100
Programme Conditional Grant - Non Wage Recurrent	69,941	69,941	52,456	75%	17,485
Development Revenues	586,119	635,466	635,466	108%	317,733
Programme Conditional Grant - Development	571,304	620,651	620,651	109%	310,326
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	684,460	733,807	709,222	104%	342,318
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,400	28,400	20,529	72%	6,600
Non Wage	69,941	69,941	35,497	51%	5,164
Development Expenditure					
Domestic Development	586,119	635,466	55,934	10%	38,400
External Financing	0	0	0	0%	0
Total Expenditure	684,460	733,807	111,959	16%	50,164
C: Unspent Balances					
Recurrent Balances			17,731		
Wage			771		
Non Wage			16,959		
Development Balances			579,532		
Domestic Development			579,532		
External Financing			0		
Total Unspent			597,263		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 **Namisindwa District**

Quarter 3

SECTION B : Summary by Department

During Q3, FY 2023/24, the water sector received a total of UGX 342,318,000/= representing 104% of the annual budget; of which UGX 7,100,000 (25%) was district unconditional grant_wage, UGX17,485,000 (25%) was programme conditional grant, UGX 310,326,000/= was PCG-Development and UGX. 7,407,000/= was Transitional conditional Grant_Devt. The Department spent a total of UGX. 56,831,000/= representing 17% of the Annual Expenditure Budget. At the end of the quarter, there was unspent balance of UGX 590,595,000/=, of which UGX.17,731,000/= was Recurrent balance and UGX. 572,864,000/= was domestic Development due to delayed procurement for activities to be implemented in Q4

Reasons for unspent balances on the bank account

At the end of the quarter, there was unspent balance of UGX 590,595,000/=, of which UGX.17,731,000/= was Recurrent balance and UGX. 572,864,000/ = was domestic Development due to delayed procurement for activities to be implemented in Q4

Highlights of physical performance by end of the quarter

Staff Salaries paid, Monitoring of sector activities done, water quality surveillance and testing for 30 water sources conducted, repairs of motor vehicles, Co-ordination meetings with extension workers held, reports prepared and submitted Quarter III to relevant offices, Fuel and stationery procured for the department, Follow up on 10 triggered villages under Community Led Total Sanitation carried out

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	276,629	276,629	239,124	86%	103,809
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	231,100	231,100	208,477	90%	92,927
Locally Raised Revenues	10,000	10,000	4,000	40%	2,000
Programme Conditional Grant - Non Wage Recurrent	27,529	27,529	20,647	75%	6,882
Development Revenues	0	0	0	0%	0
Total Revenues Shares	276,629	276,629	239,124	86%	103,809
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,100	231,100	208,477	90%	93,013
Non Wage	45,529	45,529	27,307	60%	8,635
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	276,629	276,629	235,784	85%	101,648
C: Unspent Balances					
Recurrent Balances			3,339		
Wage			0		
Non Wage			3,339		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,339		

Summary of Department Revenues and Expenditure by Source

During the 3rd Quarter FY 2023/24, the Department received a total of UGX 103,809,000/= cumulatively representing 86% of the annual budget. Out of which UGX. 92,927,000/= was wage; and UgX. 2,000,000/= was District non-wage, UGX. 2,000,000/= was LRR while UGX. 6,882,000/= was Program Conditional Grant_ NWR.The total expenditure during the quarter was UGX. 103,148,000/=, cumulatively representing 86% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 2,339,000/=, which was a NWR to be spent in Q4.

VOTE: 905 **Namisindwa District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 2,339,000/=, which was a NWR to be spent in Q4

Highlights of physical performance by end of the quarter

Salaries and wages paid to 4 staff,infrastructural planning activities held, including 1 physical planning committee, Land inspections for land use compliance held,Environmental compliance monitoring of capital projects conducted,sensitization and training of the District Land Board and Area Land Committees, sensitization of Local Leaders, etc

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	255,778	270,819	220,094	86%	96,205
District Unconditional Grant Non-Wage	13,000	13,000	11,400	88%	4,900
District Unconditional Grant Wage	184,040	184,040	167,720	91%	75,700
Locally Raised Revenues	10,000	10,000	4,420	44%	3,420
Other Transfers from Central Government	0	15,041	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	48,738	48,738	36,554	75%	12,185
Development Revenues	0	0	0	0%	0
Total Revenues Shares	255,778	270,819	220,094	86%	96,205
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,040	184,040	167,708	91%	75,875
Non Wage	71,738	86,779	52,350	73%	20,887
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	255,778	270,819	220,058	86%	96,762
C: Unspent Balances					
Recurrent Balances			36		
Wage			12		
Non Wage			24		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 **Namisindwa District**

Quarter 3

SECTION B : Summary by Department

During the Quarter3 FY 2023/24, the Department received a total of UGX 96,205,000/= representing 86% of the annual budget, out of which UGX. 75,700,000/= was wage; UgX. 4,900,000/= was District non-wage, UGX. 3,420,000/= was LRR and UGX 12,185,000/= was PCG_NWR. The total expenditure during the quarter was Ugx. 96,762,000/= representing 85% of the Annual expenditure budget. At the end of the quarter, the recurrent unspent balance was UGX 36,000/=, which will be expended in Q4

Reasons for unspent balances on the bank account

At the end of the quarter, the recurrent unspent balance was UGX 36,000/=, which will be expended in Q4

Highlights of physical performance by end of the quarter

Payment of salaries and wages, procured stationery,sensitisation of communities on 3 pillars of PDM , 2 sessions of FALs held, staff appraisals done, held one meeting each for Youth, Women, PWDs and Older persons Executive committee, held one departmental staff meeting, funded 3 groups each for YLP and UWEP groups, 1 quarterly report prepared and submitted to MoGLSD, etc

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,000	107,000	70,250	66%	24,750
District Unconditional Grant Non-Wage	35,000	35,000	26,250	75%	8,750
District Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Locally Raised Revenues	24,000	24,000	8,000	33%	4,000
Development Revenues	22,272	22,272	22,272	100%	11,136
District Discretionary Equalisation Development Grant	22,272	22,272	22,272	100%	11,136
Total Revenues Shares	129,272	129,272	92,522	72%	35,886
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	35,900	75%	12,000
Non Wage	59,000	59,000	33,525	57%	12,025
Development Expenditure					
Domestic Development	22,272	22,272	12,445	56%	1,310
External Financing	0	0	0	0%	0
Total Expenditure	129,272	129,272	81,870	63%	25,335
C: Unspent Balances					
Recurrent Balances			825		
Wage			100		
Non Wage			725		
Development Balances			9,828		
Domestic Development			9,828		
External Financing			0		
Total Unspent			10,653		

Summary of Department Revenues and Expenditure by Source

During the Quarter 3, the Department received a total of UGX 35,886,000/= representing 72% of the annual budget. Out of which UGX.12,000,000/= was wage; UgX. 8,750,000/= was District non-wage, and UGX 11,136,000/= was development funds (DDEG). The total expenditure during the quarter was Ugx. 25,335,000/= representing 63% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 10,653,000/=, representing 13.0% of the cumulative expenditure budget released, meant for retooling items and monitoring of staff projects, to be expended in Q4.

VOTE: 905 **Namisindwa District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 10,653,000/=, representing 13.0% of the cumulative expenditure budget released, meant for retooling items and monitoring of staff projects, to be expended in Q4.

Highlights of physical performance by end of the quarter

1 staff salaries paid for 3 months, monitoring done, retooling items procured, monthly and quarterly reports prepared and shared with relevant offices, followup visits to the ministries done, Budget conference held, etc

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	62,000	62,000	44,500	72%	18,000
District Unconditional Grant Non-Wage	15,000	15,000	15,000	100%	7,500
District Unconditional Grant Wage	32,000	32,000	24,000	75%	8,000
Locally Raised Revenues	15,000	15,000	5,500	37%	2,500
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	62,000	62,000	44,500	72%	18,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	20,764	65%	5,568
Non Wage	30,000	30,000	20,499	68%	10,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,000	62,000	41,263	67%	15,568
C: Unspent Balances					
Recurrent Balances			3,237		
Wage			3,236		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,237		

Summary of Department Revenues and Expenditure by Source

During the 3rd Quarter FY 2023/24, the Department received a total of UGX 18,000,000/= representing 72% of the annual budget. Out of which UGX. 8,000,000/= was wage; and UgX.7,500,000/= was District non-wage and UGX 2,500,000/= was LRR. The total expenditure during the quarter was UGX. 15,940,000/= representing 67% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 2,865,000/=, which was wage because some staffs are paid from other departments. This wage balance arises because some staff are paid from other Departments. This balance shall be spent in Q4

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 2,865,000/=, which was wage because some staffs are paid from other departments. This wage balance arises because some staff are paid from other Departments. This balance shall be spent in Q4

Highlights of physical performance by end of the quarter

Prepared and shared quarterly Audit reports for all the 11 Depts, Attended audit in Kampala convened by the Eastern Regional Audit committee,Audited and produced Audit report for 95 Primary and 8 Sec. schools,Verification of supplies like Stationery, OWC/Production(Onions, Piglets, etc),Monitoring of projects,Payment of salaries and wages, verificationof staff and pension payroll,etc amongst others

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	75,900	75,900	54,329	72%	19,475
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	48,000	48,000	35,904	75%	12,000
Locally Raised Revenues	10,000	10,000	5,000	50%	3,000
Programme Conditional Grant - Non Wage Recurrent	13,900	13,900	10,425	75%	3,475
Development Revenues	0	0	0	0%	0
Total Revenues Shares	75,900	75,900	54,329	72%	19,475
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	20,934	44%	6,413
Non Wage	27,900	27,900	18,415	66%	7,475
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	75,900	75,900	39,349	52%	13,888
C: Unspent Balances					
Recurrent Balances			14,979		
Wage			14,969		
Non Wage			10		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,979		

Summary of Department Revenues and Expenditure by Source

During the 3rd Quarter FY 2023/24, the Department received a total of UGX 19,475,000/= representing 50% of the annual budget. Out of which UGX. 12,000,000/= was wage; and UgX.1,000,000/= was District non-wage, UGX. 3,475,000/= was PCG_NWR and UGX 3,000,000/= was LRR. The total expenditure during the quarter was UGX. 13,388,000/= representing 50% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 14,979,000/=, was which UGX 14,969,000/= was wage bal. to be consumed in the subsequent quarter. This wage balance arises because some staff are paid from other Departments. These balances shall be spent in Q4

VOTE: 905 **Namisindwa District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 14,979,000/=, was which UGX 14,969,000/= was wage bal. to be consumed in the subsequent quarter. This wage balance arises because some staff are paid from other Departments. These balances shall be spent in Q4

Highlights of physical performance by end of the quarter

Training of members of Cross-border Traders' Association on management of SMEs,Trained Parish chiefs on Financial Inclusion Pillar System, Held special General meetings in some parishes to iron out PDM challenges,Traveled to MoT Kampala on issues of registration of SACCOS,Attended 1 PDM meeting at Imperial Royale Hotel in Kampala, Data collection on Restaurants and Hotels in the District,Attended 1 Audit meeting in Kampala hosted by the Eastern Region Audit Committee, payments of salaries and wages, procuring stationery, etc

VOTE: 905

Namisindwa District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 300008 Information and Systems Management

PIAP Output: 08010701 Expanded transmission network

servicing of computer accessoriesNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	570
Total for Budget Output		3,000	570
	Wage	0	0
	Non-Wage	3,000	570
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Police officers paid to keep securityNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,600	900
Total for Budget Output		4,600	900
	Wage	0	0
	Non-Wage	4,600	900
	GoU Dev	0	0
	Ext Finance	0	0

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

General salaries pension and gratuity paidNA

VOTE: 905 Namisindwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,629,274	387,534
221003 Staff Training	9,252	4,672
225204 Monitoring and Supervision of capital work	4,000	810
273104 Pension	418,719	273,701
273105 Gratuity	509,245	108,419
312121 Non-Residential Buildings - Acquisition	67,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
352880 Salary Arrears Budgeting	283,424	0
Total for Budget Output	2,940,916	775,137
Wage	1,629,274	387,534
Non-Wage	1,211,389	382,120
GoU Dev	100,252	5,482
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
227001 Travel inland	438,917	0
263303 District Discretionary Development Equalization Grant	22,052	0
312121 Non-Residential Buildings - Acquisition	279,307	0
Total for Budget Output	740,276	0
Wage	0	0
Non-Wage	438,917	0
GoU Dev	301,359	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Induction of new staff and performance supervision at the district held NA

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

All Pensioners paid N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	2,430

VOTE: 905 Namisindwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,700	350
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	7,000	500
222001 Information and Communication Technology Services.	2,000	693
227001 Travel inland	20,000	2,570
227004 Fuel, Lubricants and Oils	24,000	5,700
228002 Maintenance-Transport Equipment	5,000	1,410
273102 Incapacity, death benefits and funeral expenses	4,000	6
Total for Budget Output	69,700	13,658
Wage	0	0
Non-Wage	69,700	13,658
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

Wage analysis and recruitment plan prepared, induction of new staff done, verification of employees under sec. educ done, data capture done, etc

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221011 Printing, Stationery, Photocopying and Binding	10,254	2,564
227001 Travel inland	9,000	1,480
227004 Fuel, Lubricants and Oils	4,000	1,450
Total for Budget Output	26,254	6,244
Wage	0	0
Non-Wage	26,254	6,244
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement plan prepared, stationery bought, contracts committee meetings held, etc

NA

VOTE: 905 Namisindwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,500	690
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	4,000	750
Total for Budget Output	17,500	2,440
Wage	0	0
Non-Wage	17,500	2,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	465
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,320
221012 Small Office Equipment	500	125
227001 Travel inland	5,000	1,010
Total for Budget Output	12,500	3,170
Wage	0	0
Non-Wage	12,500	3,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Mentoring of Lower Local Governments, procurement of stationery, support supervision, monitoring

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	5,500	2,250
263402 Transfer to Other Government Units	0	254,909
Total for Budget Output	10,500	258,159
Wage	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,500	107,479
	GoU Dev	0	150,679
	Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201 Use of community service as a sentence strengthened

LLGS monitored and supervised	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	1,524	
221008 Information and Communication Technology Supplies.	2,500	375	
221009 Welfare and Entertainment	6,000	1,250	
221011 Printing, Stationery, Photocopying and Binding	3,800	700	
221012 Small Office Equipment	1,000	238	
223005 Electricity	500	125	
227001 Travel inland	11,000	5,000	
227004 Fuel, Lubricants and Oils	16,000	5,000	
Total for Budget Output	45,200	14,212	
Wage	0	0	
Non-Wage	45,200	14,212	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Monitoring report in place	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	15,000	4,120	
Total for Budget Output	15,000	4,120	
Wage	0	0	
Non-Wage	15,000	4,120	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 905 Namisindwa District

Quarter 3

Total for Department	3,885,445	1,078,608
Wage	1,629,274	387,534
Non-Wage	1,854,560	534,913
GoU Dev	401,611	156,162
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarterly reports preparedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	33,144
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	4,000	0
221016 Systems Recurrent costs	30,000	7,494
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	32,600	9,470
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	250,000	55,458
Wage	150,000	33,144
Non-Wage	100,000	22,314
GoU Dev	0	0
Ext Finance	0	0
Total for Department	250,000	55,458
Wage	150,000	33,144
Non-Wage	100,000	22,314
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 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

Recruitment and training of staff done NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	2,000
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
227001 Travel inland	10,000	1,920
227004 Fuel, Lubricants and Oils	4,041	1,030
Total for Budget Output	32,541	6,200
Wage	0	0
Non-Wage	32,541	6,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	250
221011 Printing, Stationery, Photocopying and Binding	3,561	625
227001 Travel inland	2,500	1,240
Total for Budget Output	10,061	2,115
Wage	0	0
Non-Wage	10,061	2,115
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	29,700
Total for Budget Output	0	29,700
Wage	0	0
Non-Wage	0	29,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement requisitions submitted to PDU by the UDs NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,520	630
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	7,520	630
Wage	0	0
Non-Wage	7,520	630
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)	100,336	9,064
227001 Travel inland	17,000	3,005
227004 Fuel, Lubricants and Oils	42,000	8,250
228002 Maintenance-Transport Equipment	12,000	2,545
Total for Budget Output	171,336	22,864
Wage	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	171,336	22,864
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 councils heldNA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	288,000		58,579
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200		6,500
221009 Welfare and Entertainment	2,000		250
221011 Printing, Stationery, Photocopying and Binding	4,200		0
227001 Travel inland	30,000		1,345
227004 Fuel, Lubricants and Oils	17,000		3,040
228002 Maintenance-Transport Equipment	600		0
Total for Budget Output	373,000		69,714
	Wage	288,000	58,579
	Non-Wage	85,000	11,135
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603 NGOs inspected, NGOS monitored

5 NGOs monitoredNA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,700		4,999
221009 Welfare and Entertainment	7,000		1,642
221011 Printing, Stationery, Photocopying and Binding	3,800		750
227001 Travel inland	8,262		1,316
Total for Budget Output	40,762		8,707
	Wage	0	0
	Non-Wage	40,762	8,707
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 905 Namisindwa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,125
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,000	731
227004 Fuel, Lubricants and Oils	1,082	250
Total for Budget Output	15,582	2,856
Wage	0	0
Non-Wage	15,582	2,856
GoU Dev	0	0
Ext Finance	0	0
Total for Department	650,803	142,786
Wage	288,000	58,579
Non-Wage	362,803	84,207
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

staff allowances paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	465
Total for Budget Output	0	465
Wage	0	0
Non-Wage	0	465
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

All the 72 Extension workers trained in extension activities NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	491,757	245,826
227001 Travel inland	0	3,483
227004 Fuel, Lubricants and Oils	5,000	9,045
312411 Cultivated Animals - Acquisition	0	0
Total for Budget Output	496,757	258,354

VOTE: 905 Namisindwa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	491,757	245,826
	Non-Wage	5,000	12,528
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Extension workers trained NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	19,475	
Total for Budget Output	0	19,475	
	Wage	0	
	Non-Wage	19,475	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Extension workers trained NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,590	
221009 Welfare and Entertainment	0	1,820	
221011 Printing, Stationery, Photocopying and Binding	0	375	
222001 Information and Communication Technology Services.	0	0	
224003 Agricultural Supplies and Services	0	0	
225204 Monitoring and Supervision of capital work	0	2,500	
227001 Travel inland	0	19,175	
227004 Fuel, Lubricants and Oils	0	950	
312121 Non-Residential Buildings - Acquisition	0	0	
312231 Office Equipment - Acquisition	0	2,000	
312235 Furniture and Fittings - Acquisition	0	10,000	
313139 Other Structures - Improvement	0	15,250	
313229 Other ICT Equipment - Improvement	0	15,000	

VOTE: 905 Namisindwa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	88,660
	Wage	0	0
	Non-Wage	0	8,125
	GoU Dev	0	80,535
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	
221009 Welfare and Entertainment	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	0	
Total for Budget Output	0	1,500	
	Wage	0	
	Non-Wage	1,500	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	496,757	368,454	
	Wage	245,826	
	Non-Wage	42,093	
	GoU Dev	80,535	
	Ext Finance	0	

VOTE: 905 Namisindwa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

sensitisation visits on HIV/AIDSs done NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	1,200
Total for Budget Output	4,800	1,200
Wage	0	0
Non-Wage	4,800	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Social mobilization and community engagement programs NA

PIAP Output: 1203010518 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	798,000	0
227001 Travel inland	1,900,000	-31,155
227004 Fuel, Lubricants and Oils	760,000	0
228002 Maintenance-Transport Equipment	342,000	9,100
Total for Budget Output	3,800,000	-22,055
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	3,800,000	-22,055

Budget Output: 320033 Outpatient Services

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

NA

VOTE: 905

Namisindwa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011402 Emergency medical service and referral system;

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,655	3,030
225202 Environment Impact Assessment for Capital Works	1,842	0
225204 Monitoring and Supervision of capital work	13,957	0
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	6,281	0
263303 District Discretionary Development Equalization Grant	85,669	0
Total for Budget Output	122,404	5,030
Wage	0	0
Non-Wage	0	0
GoU Dev	122,404	5,030
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

Creation of HIV/AIDS clubs in secondary schools

NA

PIAP Output: 1203010512 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
211101 General Staff Salaries	3,008,927	1,064,915
221002 Workshops, Meetings and Seminars	11,338	2,840
221009 Welfare and Entertainment	2,600	650
221011 Printing, Stationery, Photocopying and Binding	4,620	1,155
221012 Small Office Equipment	2,400	604
223005 Electricity	2,000	500
225202 Environment Impact Assessment for Capital Works	3,362	0
225204 Monitoring and Supervision of capital work	6,422	3,211
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	23,028	7,913
228002 Maintenance-Transport Equipment	9,484	2,070
263308 Sector Conditional Grant (Non-Wage)	851,693	211,198
312121 Non-Residential Buildings - Acquisition	52,973	37,999
Total for Budget Output	3,985,847	1,334,805
Wage	3,008,927	1,064,915

VOTE: 905 Namisindwa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	909,684	225,805
	GoU Dev	67,235	44,084
	Ext Finance	0	0
	Total for Department	7,913,051	1,318,980
	Wage	3,008,927	1,064,915
	Non-Wage	914,484	227,005
	GoU Dev	189,640	49,114
	Ext Finance	3,800,000	-22,055

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,348,350	2,168,040
312121 Non-Residential Buildings - Acquisition	120,353	0
Total for Budget Output	9,468,704	2,168,040
Wage	9,348,350	2,168,040
Non-Wage	0	0
GoU Dev	120,353	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,838,837	631,010
Total for Budget Output	1,838,837	631,010
Wage	0	0
Non-Wage	1,838,837	631,010
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: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,427,200	540,476

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,427,200	540,476
Wage	0	0
Non-Wage	1,427,200	540,476
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	3,174,079	877,847
225204 Monitoring and Supervision of capital work	50,000	13,869
312121 Non-Residential Buildings - Acquisition	469,364	0
Total for Budget Output	3,693,443	891,716
Wage	3,174,079	877,847
Non-Wage	0	0
GoU Dev	519,364	13,869
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	446,307	103,236
Total for Budget Output	446,307	103,236
Wage	446,307	103,236
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	77,790
Total for Budget Output	122,593	77,790
Wage	0	0
Non-Wage	122,593	77,790
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: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	550
221011 Printing, Stationery, Photocopying and Binding	3,000	800
222001 Information and Communication Technology Services.	653	0
227001 Travel inland	17,608	3,869
227004 Fuel, Lubricants and Oils	18,000	15,996
228002 Maintenance-Transport Equipment	6,000	1,578
Total for Budget Output	51,261	22,793
Wage	0	0
Non-Wage	51,261	22,793
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
221002 Workshops, Meetings and Seminars	10,000	1,530
Total for Budget Output	10,000	1,530
Wage	0	0
Non-Wage	10,000	1,530

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	343,018	0
Total for Budget Output	343,018	0
Wage	0	0
Non-Wage	343,018	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	38,000	5,636
Total for Budget Output	38,000	5,636
Wage	0	0
Non-Wage	38,000	5,636
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	7,378
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	999
221002 Workshops, Meetings and Seminars	3,000	900
221011 Printing, Stationery, Photocopying and Binding	2,000	400
222001 Information and Communication Technology Services.	400	135
223005 Electricity	900	300
227001 Travel inland	6,000	5,724

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,500	3,330
228002 Maintenance-Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	102,800	19,166
Wage	70,000	7,378
Non-Wage	32,800	11,788
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	7,265
Total for Budget Output	30,000	7,265
Wage	0	0
Non-Wage	30,000	7,265
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,003	340
Total for Budget Output	3,003	340
Wage	0	0
Non-Wage	3,003	340
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Total for Department	17,575,165	4,468,998
Wage	13,038,736	3,156,500
Non-Wage	3,896,712	1,298,628
GoU Dev	639,717	13,869
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Roads maintained and rehabilitated NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225,400	8,734
225202 Environment Impact Assessment for Capital Works	20,000	6,563
225204 Monitoring and Supervision of capital work	35,000	9,384
227001 Travel inland	20,000	4,141
227004 Fuel, Lubricants and Oils	46,000	6,370
263310 Sector Development Grant	223,600	65,272
312131 Roads and Bridges - Acquisition	430,000	161,000
Total for Budget Output	1,000,000	261,464
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	261,464
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Road Equipment maintained NA

VOTE: 905 Namisindwa District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	24,324	0
Total for Budget Output	24,324	0
Wage	0	0
Non-Wage	24,324	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

over 125km of roads maintained NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,119	20,085
263309 Support Services Conditional Grant (Non-Wage)	80,023	17,073
263402 Transfer to Other Government Units	268,570	0
Total for Budget Output	447,712	37,158
Wage	99,119	20,085
Non-Wage	348,593	17,073
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,472,036	306,622
Wage	99,119	20,085
Non-Wage	372,917	25,073
GoU Dev	1,000,000	261,464
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
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		
Water resources managed	NA	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Construction of 06 protected springs in selcted sub countiesand Construction of a public latrine in Wekele RGC	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,400	6,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,250	0
221002 Workshops, Meetings and Seminars	22,770	0
221009 Welfare and Entertainment	2,400	560
221011 Printing, Stationery, Photocopying and Binding	1,400	0
225202 Environment Impact Assessment for Capital Works	42,290	11,400
225204 Monitoring and Supervision of capital work	8,200	0
227001 Travel inland	12,321	1,604
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	2,600	0
263310 Sector Development Grant	0	6,668
263311 Transitional Development Grant	14,815	6,853
312139 Other Structures - Acquisition	529,014	20,147
Total for Budget Output	684,460	56,831
Wage	28,400	6,600
Non-Wage	69,941	5,164
GoU Dev	586,119	45,067
Ext Finance	0	0
Total for Department	684,460	56,831
Wage	28,400	6,600
Non-Wage	69,941	5,164
GoU Dev	586,119	45,067
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

4 staff paid Salaries and wages N/A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	231,100	93,013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,080
221002 Workshops, Meetings and Seminars	2,762	690
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
227001 Travel inland	19,000	2,930
227004 Fuel, Lubricants and Oils	6,767	935
Total for Budget Output	268,629	99,648
Wage	231,100	93,013
Non-Wage	37,529	6,635
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

3 compliance monitoring visits on land use conducted N/A

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

Quarterly Physical Planning committee meetings conducted NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	1,750
227001 Travel inland	1,000	250
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	276,629101,648
	Wage	231,10093,013
	Non-Wage	45,5298,635
	GoU Dev	00
	Ext Finance	00

VOTE: 905 Namisindwa District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Increased YLP and UWEP Recoveries registered NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	184,040	75,875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,239	1,809
221009 Welfare and Entertainment	3,827	957
221011 Printing, Stationery, Photocopying and Binding	7,289	1,552
221012 Small Office Equipment	4,827	1,960
222001 Information and Communication Technology Services.	6,264	1,726
227001 Travel inland	14,155	5,098
227004 Fuel, Lubricants and Oils	23,138	7,785
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	255,778	96,762
Wage	184,040	75,875
Non-Wage	71,738	20,887
GoU Dev	0	0
Ext Finance	0	0
Total for Department	255,778	96,762
Wage	184,040	75,875
Non-Wage	71,738	20,887
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

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.

1 staff paidNA

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

1 Quarterly reports producedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	9,000	715
221011 Printing, Stationery, Photocopying and Binding	9,000	1,810
221012 Small Office Equipment	2,200	500
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	10,000	1,500
227004 Fuel, Lubricants and Oils	19,800	7,500
263303 District Discretionary Development Equalization Grant	9,296	0
Total for Budget Output	116,296	24,025
Wage	48,000	12,000
Non-Wage	59,000	12,025
GoU Dev	9,296	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

N/AN/A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,977	1,310
Total for Budget Output	12,977	1,310
Wage	0	0
Non-Wage	0	0
GoU Dev	12,977	1,310
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Total for Department	129,272	25,335
Wage	48,000	12,000
Non-Wage	59,000	12,025
GoU Dev	22,272	1,310
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

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: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

2 staff paid NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	5,568
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,500	750
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	12,500	4,750
Total for Budget Output	62,000	15,568
Wage	32,000	5,568
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,000	15,568
Wage	32,000	5,568
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PDM SACCOs monitored for compliance NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,000
Total for Budget Output	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Salaries and Wages paid for 2 staff N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221009 Welfare and Entertainment	2,000	500
221012 Small Office Equipment	2,000	500
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201 Product and market information systems developed

Wages and salaries paid NA

VOTE: 905 Namisindwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	6,413
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	225
227001 Travel inland	10,000	2,500
Total for Budget Output	58,900	9,138
Wage	48,000	6,413
Non-Wage	10,900	2,725
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,900	13,888
Wage	48,000	6,413
Non-Wage	27,900	7,475
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 08 Sustainable Energy Development		
SubProgramme: 02 Transmission and Distribution		
Budget Output: 300008 Information and Systems Management		
PIAP Output: 08010701 Expanded transmission network		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	2,500
Total for Budget Output		3,000	2,500
	Wage	0	0
	Non-Wage	3,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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)		4,600	2,700
Total for Budget Output		4,600	2,700
	Wage	0	0
	Non-Wage	4,600	2,700
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

VOTE: 905 Namisindwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,629,274	1,155,109
221003 Staff Training	9,252	9,252
225204 Monitoring and Supervision of capital work	4,000	810
273104 Pension	418,719	661,870
273105 Gratuity	509,245	997,648
312121 Non-Residential Buildings - Acquisition	67,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
352880 Salary Arrears Budgeting	283,424	269,743
Total for Budget Output	2,940,916	3,094,431
Wage	1,629,274	1,155,109
Non-Wage	1,211,389	1,929,260
GoU Dev	100,252	10,062
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
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Item	Approved Budget	Spent
227001 Travel inland	438,917	0
263303 District Discretionary Development Equalization Grant	22,052	0
312121 Non-Residential Buildings - Acquisition	279,307	0
Total for Budget Output	740,276	0
Wage	0	0
Non-Wage	438,917	0
GoU Dev	301,359	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 905

Namisindwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

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

All Pensioners paid

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
221005 Official Ceremonies and State Functions	4,000	2,430
221007 Books, Periodicals & Newspapers	1,700	350
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	7,000	1,500
222001 Information and Communication Technology Services.	2,000	1,193
227001 Travel inland	20,000	17,039
227004 Fuel, Lubricants and Oils	24,000	17,700
228002 Maintenance-Transport Equipment	5,000	3,490
273102 Incapacity, death benefits and funeral expenses	4,000	1,976
Total for Budget Output	69,700	45,677
Wage	0	0
Non-Wage	69,700	45,677
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	10,254	7,691
227001 Travel inland	9,000	4,480
227004 Fuel, Lubricants and Oils	4,000	2,950

VOTE: 905 Namisindwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	26,254	17,371
Wage	0	0
Non-Wage	26,254	17,371
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	7,5002,125
227001 Travel inland	6,0003,000
227004 Fuel, Lubricants and Oils	4,0002,250
Total for Budget Output	17,5007,375
Wage	00
Non-Wage	17,5007,375
GoU Dev	00
Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,0001,395
221009 Welfare and Entertainment	1,000750
221011 Printing, Stationery, Photocopying and Binding	4,0003,293
221012 Small Office Equipment	500375
227001 Travel inland	5,0003,000
Total for Budget Output	12,5008,813
Wage	00
Non-Wage	12,5008,813

VOTE: 905 Namisindwa District

Quarter 3

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	3,000
227004 Fuel, Lubricants and Oils	5,500	3,375
263402 Transfer to Other Government Units	0	625,426
Total for Budget Output	10,500	631,801
Wage	0	0
Non-Wage	10,500	330,443
GoU Dev	0	301,359
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201 Use of community service as a sentence strengthened

LLGS monitored and supervisedN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	3,224
221008 Information and Communication Technology Supplies.	2,500	1,125
221009 Welfare and Entertainment	6,000	3,750
221011 Printing, Stationery, Photocopying and Binding	3,800	2,100
221012 Small Office Equipment	1,000	738
223005 Electricity	500	375
227001 Travel inland	11,000	8,500
227004 Fuel, Lubricants and Oils	16,000	6,500
Total for Budget Output	45,200	26,312
Wage	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	45,200	26,312
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	15,000		11,249
Total for Budget Output	15,000		11,249
Wage	0		0
Non-Wage	15,000		11,249
GoU Dev	0		0
Ext Finance	0		0
Total for Department	3,885,445		3,848,230
Wage	1,629,274		1,155,109
Non-Wage	1,854,560		2,381,700
GoU Dev	401,611		311,421
Ext Finance	0		0

VOTE: 905 Namisindwa District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarterly reports prepared

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	150,000	102,130
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000
221012 Small Office Equipment	4,000	925
221016 Systems Recurrent costs	30,000	22,494
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	32,600	21,270
227004 Fuel, Lubricants and Oils	20,000	15,000
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	250,000	164,869
Wage	150,000	102,130
Non-Wage	100,000	62,739
GoU Dev	0	0
Ext Finance	0	0
Total for Department	250,000	164,869
Wage	150,000	102,130
Non-Wage	100,000	62,739
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905

Namisindwa District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Recruitment and training of staff done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	6,000
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
227001 Travel inland	10,000	6,920
227004 Fuel, Lubricants and Oils	4,041	3,030
Total for Budget Output	32,541	17,700
Wage	0	0
Non-Wage	32,541	17,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	750
221011 Printing, Stationery, Photocopying and Binding	3,561	2,395
227001 Travel inland	2,500	1,865

VOTE: 905 Namisindwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	10,061	5,010
Wage	0	0
Non-Wage	10,061	5,010
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

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	177,330
Total for Budget Output	0	177,330
Wage	0	0
Non-Wage	0	177,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement requisitions submitted to PDU by the UDs

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)	2,520	1,890
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	7,520	1,890
Wage	0	0
Non-Wage	7,520	1,890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 905 Namisindwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,336	49,213
227001 Travel inland	17,000	6,505
227004 Fuel, Lubricants and Oils	42,000	24,120
228002 Maintenance-Transport Equipment	12,000	7,267
Total for Budget Output	171,336	87,105
Wage	0	0
Non-Wage	171,336	87,105
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 councils held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	163,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200	19,500
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	4,200	0
227001 Travel inland	30,000	8,695
227004 Fuel, Lubricants and Oils	17,000	9,000
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	373,000	201,250
Wage	288,000	163,305
Non-Wage	85,000	37,945
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

VOTE: 905 Namisindwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16071603 NGOs inspected, NGOS monitored

5 NGOs monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,700	14,999
221009 Welfare and Entertainment	7,000	2,250
221011 Printing, Stationery, Photocopying and Binding	3,800	2,250
227001 Travel inland	8,262	3,947
Total for Budget Output	40,762	23,446
Wage	0	0
Non-Wage	40,762	23,446
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	3,375
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,000	2,216
227004 Fuel, Lubricants and Oils	1,082	770
Total for Budget Output	15,582	8,611
Wage	0	0
Non-Wage	15,582	8,611
GoU Dev	0	0
Ext Finance	0	0
Total for Department	650,803	522,341
Wage	288,000	163,305

VOTE: 905 Namisindwa District

Quarter 3

Non-Wage	362,803	359,037
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource 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
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

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)	0	1,715
Total for Budget Output	0	1,715
Wage	0	0
Non-Wage	0	1,715
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

All the 72 Extension workers trained in extension activities

VOTE: 905

Namisindwa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	491,757	491,318
227001 Travel inland	0	11,233
227004 Fuel, Lubricants and Oils	5,000	9,045
312411 Cultivated Animals - Acquisition	0	0
Total for Budget Output	496,757	511,596
Wage	491,757	491,318
Non-Wage	5,000	20,278
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	58,150
Total for Budget Output	0	58,150
Wage	0	0
Non-Wage	0	58,150
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

VOTE: 905 Namisindwa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,590
221009 Welfare and Entertainment	0	5,080
221011 Printing, Stationery, Photocopying and Binding	0	1,125
222001 Information and Communication Technology Services.	0	300
224003 Agricultural Supplies and Services	0	5,500
225204 Monitoring and Supervision of capital work	0	5,000
227001 Travel inland	0	40,673
227004 Fuel, Lubricants and Oils	0	950
312121 Non-Residential Buildings - Acquisition	0	0
312231 Office Equipment - Acquisition	0	2,000
312235 Furniture and Fittings - Acquisition	0	10,000
313139 Other Structures - Improvement	0	15,250
313229 Other ICT Equipment - Improvement	0	15,000
Total for Budget Output	0	142,468
Wage	0	0
Non-Wage	0	16,433
GoU Dev	0	126,035
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,140
221009 Welfare and Entertainment	0	19,560
221011 Printing, Stationery, Photocopying and Binding	0	16,300
Total for Budget Output	0	83,000
Wage	0	0
Non-Wage	0	83,000

VOTE: 905 Namisindwa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	496,757796,929
	Wage	491,757491,318
	Non-Wage	5,000179,576
	GoU Dev	0126,035
	Ext Finance	00

VOTE: 905 Namisindwa District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

sensitisation visits on HIV/AIDs done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	3,600
Total for Budget Output	4,800	3,600
Wage	0	0
Non-Wage	4,800	3,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Social mobilization and community engagement programs

PIAP Output: 1203010518 Target population fully immunized

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	798,000	0
227001 Travel inland	1,900,000	154,184
227004 Fuel, Lubricants and Oils	760,000	0
228002 Maintenance-Transport Equipment	342,000	22,050
Total for Budget Output	3,800,000	176,234
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	3,800,000	176,234

Budget Output: 320033 Outpatient Services

VOTE: 905

Namisindwa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output: 1203011402 Emergency medical service and referral system;

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)	10,655	4,410
225202 Environment Impact Assessment for Capital Works	1,842	0
225204 Monitoring and Supervision of capital work	13,957	6,978
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	6,281	0
263303 District Discretionary Development Equalization Grant	85,669	0
Total for Budget Output	122,404	13,388
Wage	0	0
Non-Wage	0	0
GoU Dev	122,404	13,388
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

Creation of HIV/AIDS clubs in secondary schools

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,008,927	2,617,692
221002 Workshops, Meetings and Seminars	11,338	8,500
221009 Welfare and Entertainment	2,600	1,950
221011 Printing, Stationery, Photocopying and Binding	4,620	3,464
221012 Small Office Equipment	2,400	1,799
223005 Electricity	2,000	1,500
225202 Environment Impact Assessment for Capital Works	3,362	1,680

VOTE: 905 Namisindwa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,422	6,421
227001 Travel inland	7,000	5,250
227004 Fuel, Lubricants and Oils	23,028	17,989
228002 Maintenance-Transport Equipment	9,484	5,662
263308 Sector Conditional Grant (Non-Wage)	851,693	637,044
312121 Non-Residential Buildings - Acquisition	52,973	37,999
Total for Budget Output	3,985,847	3,346,951
Wage	3,008,927	2,617,692
Non-Wage	909,684	680,284
GoU Dev	67,235	48,974
Ext Finance	0	0
Total for Department	7,913,051	3,540,173
Wage	3,008,927	2,617,692
Non-Wage	914,484	683,884
GoU Dev	189,640	62,362
Ext Finance	3,800,000	176,234

VOTE: 905

Namisindwa District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,348,350	6,737,365
312121 Non-Residential Buildings - Acquisition	120,353	0
Total for Budget Output	9,468,704	6,737,365
Wage	9,348,350	6,737,365
Non-Wage	0	0
GoU Dev	120,353	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,838,837	1,233,494
Total for Budget Output	1,838,837	1,233,494
Wage	0	0
Non-Wage	1,838,837	1,233,494
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: 320158 Capitation (Secondary)

N / A

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,427,200	998,919
Total for Budget Output	1,427,200	998,919
Wage	0	0
Non-Wage	1,427,200	998,919
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,174,079	2,462,707
225204 Monitoring and Supervision of capital work	50,000	35,057
312121 Non-Residential Buildings - Acquisition	469,364	0
Total for Budget Output	3,693,443	2,497,764
Wage	3,174,079	2,462,707
Non-Wage	0	0
GoU Dev	519,364	35,057
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	446,307	326,299
Total for Budget Output	446,307	326,299
Wage	446,307	326,299
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	118,246
Total for Budget Output	122,593	118,246
Wage	0	0
Non-Wage	122,593	118,246
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: 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
221002 Workshops, Meetings and Seminars	6,000	2,488
221011 Printing, Stationery, Photocopying and Binding	3,000	1,800
222001 Information and Communication Technology Services.	653	217

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,608	9,738
227004 Fuel, Lubricants and Oils	18,000	21,996
228002 Maintenance-Transport Equipment	6,000	3,545
Total for Budget Output	51,261	39,784
Wage	0	0
Non-Wage	51,261	39,784
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
221002 Workshops, Meetings and Seminars	10,000	4,800
Total for Budget Output	10,000	4,800
Wage	0	0
Non-Wage	10,000	4,800
GoU Dev	0	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		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	343,018	103,322
Total for Budget Output	343,018	103,322
Wage	0	0
Non-Wage	343,018	103,322

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	38,000	38,000
Total for Budget Output	38,000	38,000
Wage	0	0
Non-Wage	38,000	38,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education 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	70,000	32,574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,999
221002 Workshops, Meetings and Seminars	3,000	1,900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,050
222001 Information and Communication Technology Services.	400	265
223005 Electricity	900	600
227001 Travel inland	6,000	7,724
227004 Fuel, Lubricants and Oils	9,500	6,330
228002 Maintenance-Transport Equipment	5,000	2,940
273102 Incapacity, death benefits and funeral expenses	3,000	900
Total for Budget Output	102,800	56,282
Wage	70,000	32,574
Non-Wage	32,800	23,708

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	16,465
Total for Budget Output	30,000	16,465
Wage	0	0
Non-Wage	30,000	16,465
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,003	860
Total for Budget Output	3,003	860
Wage	0	0
Non-Wage	3,003	860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,575,165	12,171,600
Wage	13,038,736	9,558,945
Non-Wage	3,896,712	2,577,598
GoU Dev	639,717	35,057

VOTE: 905 Namisindwa District

Quarter 3

Ext Finance	0	0
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VOTE: 905 Namisindwa District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Roads maintained and rehabilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225,400	112,630
225202 Environment Impact Assessment for Capital Works	20,000	6,563
225204 Monitoring and Supervision of capital work	35,000	17,220
227001 Travel inland	20,000	9,827
227004 Fuel, Lubricants and Oils	46,000	13,370
263310 Sector Development Grant	223,600	91,383
312131 Roads and Bridges - Acquisition	430,000	214,000
Total for Budget Output	1,000,000	464,993
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	464,993
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260014 Road Equipment and Fleet Management Services

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

Road Equipment maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	24,324	0
Total for Budget Output	24,324	0
Wage	0	0
Non-Wage	24,324	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

over 125km of roads maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,119	62,969
263309 Support Services Conditional Grant (Non-Wage)	80,023	30,059
263402 Transfer to Other Government Units	268,570	200,468
Total for Budget Output	447,712	293,496
Wage	99,119	62,969
Non-Wage	348,593	230,527
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,472,036	766,489
Wage	99,119	62,969
Non-Wage	372,917	238,527
GoU Dev	1,000,000	464,993
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Water resources managed

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Construction of 06 protected springs in selcted sub
countiesand Construction of a public latrine in Wekele RGC

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	28,400	20,529
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,250	3,655
221002 Workshops, Meetings and Seminars	22,770	11,385
221009 Welfare and Entertainment	2,400	1,760
221011 Printing, Stationery, Photocopying and Binding	1,400	700
225202 Environment Impact Assessment for Capital Works	42,290	22,040
225204 Monitoring and Supervision of capital work	8,200	3,583
227001 Travel inland	12,321	7,763
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	2,600	650
263310 Sector Development Grant	0	6,668
263311 Transitional Development Grant	14,815	13,747
312139 Other Structures - Acquisition	529,014	31,652
Total for Budget Output	684,460	130,132
Wage	28,400	20,529
Non-Wage	69,941	35,497
GoU Dev	586,119	74,107
Ext Finance	0	0
Total for Department	684,460	130,132
Wage	28,400	20,529
Non-Wage	69,941	35,497

VOTE: 905 Namisindwa District

Quarter 3

GoU Dev	586,119	74,107
Ext Finance	0	0

VOTE: 905

Namisindwa District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

4 staff paid Salaries and wages

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	231,100	208,477
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,488
221002 Workshops, Meetings and Seminars	2,762	2,071
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	2,000	1,500
227001 Travel inland	19,000	10,930
227004 Fuel, Lubricants and Oils	6,767	2,818
Total for Budget Output	268,629	229,784
Wage	231,100	208,477
Non-Wage	37,529	21,307
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

3 compliance monitoring visits on land use conducted

N/A

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

Quarterly Physical Planning committee meetings conducted

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	5,250
227001 Travel inland	1,000	750

VOTE: 905 Namisindwa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for Budget Output		8,000	6,000		
Wage		0	0		
Non-Wage		8,000	6,000		
GoU Dev		0	0		
Ext Finance		0	0		
Total for Department		276,629	235,784		
Wage		231,100	208,477		
Non-Wage		45,529	27,307		
GoU Dev		0	0		
Ext Finance		0	0		

VOTE: 905 Namisindwa District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salaries for 21 staff paid

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	184,040	167,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,239	5,428
221009 Welfare and Entertainment	3,827	2,870
221011 Printing, Stationery, Photocopying and Binding	7,289	3,966
221012 Small Office Equipment	4,827	3,870
222001 Information and Communication Technology Services.	6,264	4,698
227001 Travel inland	14,155	12,165
227004 Fuel, Lubricants and Oils	23,138	19,353
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	255,778	220,058
Wage	184,040	167,708
Non-Wage	71,738	52,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	255,778	220,058
Wage	184,040	167,708
Non-Wage	71,738	52,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905

Namisindwa District

Quarter 3

Department: 110 Planning

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

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.

1 staff paid

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

1 Quarterly reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	35,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	9,000	2,715
221011 Printing, Stationery, Photocopying and Binding	9,000	6,310
221012 Small Office Equipment	2,200	500
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	10,000	8,500
227004 Fuel, Lubricants and Oils	19,800	15,500
263303 District Discretionary Development Equalization Grant	9,296	4,646
Total for Budget Output	116,296	74,071
Wage	48,000	35,900
Non-Wage	59,000	33,525
GoU Dev	9,296	4,646
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

1 monitoring reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,977	7,798

VOTE: 905 Namisindwa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	12,977	7,798
Wage	0	0
Non-Wage	0	0
GoU Dev	12,977	7,798
Ext Finance	0	0
Total for Department	129,272	81,870
Wage	48,000	35,900
Non-Wage	59,000	33,525
GoU Dev	22,272	12,445
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

2 staff paid

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	32,000	20,764
221008 Information and Communication Technology Supplies.	1,000	999
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,500	2,500
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	12,500	9,000
Total for Budget Output	62,000	41,263
Wage	32,000	20,764
Non-Wage	30,000	20,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,000	41,263
Wage	32,000	20,764
Non-Wage	30,000	20,499
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

3 officers' wages paid on time

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	10,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Salaries and Wages paid for 2 staff

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,250
221009 Welfare and Entertainment	2,000	1,500
221012 Small Office Equipment	2,000	1,500
Total for Budget Output	7,000	5,250
Wage	0	0
Non-Wage	7,000	5,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

VOTE: 905 Namisindwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output: 07030201 Product and market information systems developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	20,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	665
227001 Travel inland	10,000	7,500
Total for Budget Output	58,900	29,099
Wage	48,000	20,934
Non-Wage	10,900	8,165
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,900	39,349
Wage	48,000	20,934
Non-Wage	27,900	18,415
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	100	
Department: 020 Finance			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	88	
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18010102 Integrated debt management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Integrated debt management strategy developed	Yes/No	80	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	90	

VOTE: 905

Namisindwa District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	150	

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 Q3
% of children under one year fully immunized	Percentage	95	

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	65	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	70	

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage		

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100%	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	500	

VOTE: 905 Namisindwa District

Quarter 3

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of wetland boundaries demarcated	Number	250	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	75%	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Tree Seedlings planted through District Forestry Services (Million)	Number	25000	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	10	

VOTE: 905 Namisindwa District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	10	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	95	

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 Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector partnerships	Yes/No	yes	Yes

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	10	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237151 Bumwoni 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)					
Bumwoni HcIII	Bumwoni	Programme Conditional Grant - Non Wage Recurrent	0	49,247	24,624
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	KUAFU P.S	Programme Conditional Grant - Development	2 class room block construction completed	56,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUAFU	Kuafu ps	Programme Conditional Grant - Non Wage Recurrent	0	20,936	74,176
KISAWAYI P.S.	KISAWAYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,230	22,501
BWIRI P.S.	BWIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	24,377	16,506
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supply of 36 3-seater desks at Kuafu p/s	KUAFU P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237151 Bumwoni Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Namikhoma,Bumwoni	Programme Conditional Grant - Development	0	330,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 2.0km Mufutu-makenya road	Bumwoni	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,880	0
Mechanized Routine maintenance of 4.5km Bukhomeli-Munamba road	Bumwoni	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,560	0
LCIII: 237152 Bukhabusi 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)					
BULUMERA P.S.	Bulumera ps	Programme Conditional Grant - Non Wage Recurrent	0	20,378	13,798
BUWABWALA P.S.	BUWABWALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,020	12,879
BUTTINGU P.S.	BUTINGU P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,574	12,577
BUKHABUSI P.S.	BUKHABUSI PS	Programme Conditional Grant - Non Wage Recurrent	0	24,079	16,304
MURUMBA P.S.	MURUMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,477	9,126

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237152 Bukhabusi 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)					
BUNASAKA P.S.	BUNASAKA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,411	13,143
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: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 7.1km Nasongwe-Bukhabusi-Busambatsa road	Nasongwe-Bukhabusi	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,715	0
LCIII: 237153 Bukhaweka 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)					
BUKHAWEKA HC II	Bukhawka T/C	Programme Conditional Grant - Non Wage Recurrent	0	16,280	8,140
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)					
BUNANGANDA P.S	BUNANGANDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,548	5,788

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237153 Bukhaweka 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)					
BUSYAMBI P.S	BUSYAMBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,231	8,282
SITUMI P.S.	SITUMI PS	Programme Conditional Grant - Non Wage Recurrent	0	25,300	17,131
SIKULU P.S.	SIKULU PS	Programme Conditional Grant - Non Wage Recurrent	0	19,876	13,458
BUBIKALA P.S	BUBIKALA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,124	8,886
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supply of 18 3-seater desks at Bubikala P/S	BUBIKALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,200	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: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of road 4.4km Bukhaweka-Butiru road	Bukhaweka-Butiru	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,370	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237155 Mukoto 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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	KUTSUYI P.S	Programme Conditional Grant - Development	2 classroom block construction completed	62,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUTSUYI P.S	KUTSUYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,612	9,894
BUNAMULUNYI P.S.	BUNAMULUNYI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,164	12,299
BUWASU P.S.	BUWASU PS	Programme Conditional Grant - Non Wage Recurrent	0	31,482	21,317
BUNAMBOBI P.S.	BUNAMBOBI PS	Programme Conditional Grant - Non Wage Recurrent	0	15,281	10,347
NANGETSA P.S	NANGETSA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,607	9,214
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supply of 36 3-seater desks at Kutsuyi p/s	KUTSUYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237155 Mukoto 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: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 9.5km Saala-Makutano-shokama road	Makutano Mukoto	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,898	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Description	Bukhaweka	Programme Conditional Grant - Development	1	0	0
LCIII: 237159 Buwabwala 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)					
Buwabwala HCIII	Buwabwala s/c	Programme Conditional Grant - Non Wage Recurrent	0	32,561	16,280
Buwabwala HCIII	Buwabwala S/C	Programme Conditional Grant - Non Wage Recurrent	0	42,440	21,220

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237159 Buwabwala 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)					
BUSAMBATSA P.S.	Busambatsa p.s	Programme Conditional Grant - Non Wage Recurrent	0	18,629	72,614
BUMURWA P.S	BUMURWA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,790	5,952
LCIII: 237160 Lwakhakha 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWUMA P.S.	Buwuma p.s	Programme Conditional Grant - Non Wage Recurrent	0	16,788	11,367
LUKHENDO P.S	LUKHENDU P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,303	13,748
LWAKHAKHA P.S.	LWAKKHAKHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,441	17,904
KABOYI P.S	KABOYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,284	16,443
BUMBO P.S.	BUMBO PS	Programme Conditional Grant - Non Wage Recurrent	0	31,270	21,174
BUMBO P.S.	BUMBO SNE	Programme Conditional Grant - Non Wage Recurrent	0	5,499	3,629
BUKHALEKE P.S	BUKHALEKE PS	Programme Conditional Grant - Non Wage Recurrent	0	15,374	10,410

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237160 Lwakhakha Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Constuction of 2 classroom block at Buwuma p/s, Lwakhakha T/C	BUWUMA P/S	Programme Conditional Grant - Non Wage Recurrent		58,000	0
LCIII: 237161 Magale 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)					
MAGALE HANS HC III	Magale sub county	Programme Conditional Grant - Non Wage Recurrent	0	21,095	10,548
MAGALE HANS HC III	Magale sub county	Programme Conditional Grant - Non Wage Recurrent	0	32,561	16,280
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)					
MARESI P.S.	MARESI P.S	Programme Conditional Grant - Non Wage Recurrent	0	35,146	23,798
NASELE P.S	NASELE P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,682	9,264
MAKUNYA P.S.	MAKUNYA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,012	8,811
MAALA P.S.	MAALA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,103	14,289

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237161 Magale 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)					
MAGALE MIXED P.S.	MAGALE MIXED PS	Programme Conditional Grant - Non Wage Recurrent	0	32,170	21,783
BUWAMBINGWA P.S.	BUWAMBINGWA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,814	15,448
MAGALE GIRLS BOARD P.S.	MAGALE GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	26,471	17,924
MAGALE GIRLS BOARD P.S.	MAGALE GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	5,852	3,862
MUTSASA P.S.	MUTSASA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,230	10,990
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263310 Sector Development Grant					
Periodic Maintenance of Bubutu-Magale Road	Magale	Programme Conditional Grant - Development	0	60,000	0
LCIII: 237162 Bubutu 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)					
SIBEMBE P.S.	SIBEMBE PS	Programme Conditional Grant - Non Wage Recurrent	0	15,970	10,813

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237162 Bubutu 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)					
BULATSE P.S.	BULATSE PS	Programme Conditional Grant - Non Wage Recurrent	0	16,639	11,267
SIBUSE P.S.	SIBUSE PS	Programme Conditional Grant - Non Wage Recurrent	0	27,074	18,332
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: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 3.0km Kunikina-Wekelekha road	Bubutu SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,787	0
LCIII: 237166 Tsekululu 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)					
BUNGATI P.S.	BUNGATI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,924	9,428
WEKELE P.S.	WEKELE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,086	11,569
BUSULWA P.S.	BUSULWA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,249	11,213
BUNAMBALE	BUNAMBALE PS	Programme Conditional Grant - Non Wage Recurrent	0	20,248	13,710

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237166 Tsekululu Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Construction of 2 Classrooms at Busulwa P/S	BUSULWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	64,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Saala-Tsekululu	Programme Conditional Grant - Development	0	30,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 4.2km Bunambale to Bungati road	Tsekululu	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,024	0
Mechanized Routine maintenance of Musipande-Bumumali road	Tsekululu	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,000	0
LCIII: 237168 Namboko 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)					
NAMBOKO P.S.	NAMBOKO PS	Programme Conditional Grant - Non Wage Recurrent	0	24,358	16,493

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237168 Namboko 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)					
BUKHONZO P.S	BUKHONZO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,114	10,234
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
UGIFT Investment Costs	Namboko seed S	Programme Conditional Grant - Development	UGIFT investment service costs under taken and facilitated	50,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	NAMBOKO SEED	Programme Conditional Grant - Development	Works steadily progressed beyond payment status	469,364	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: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 2.2km Namboko - Bunyanza road	Namboko	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,470	0
Mechanized Routine maintenance of 3.5km Bukhozo - Bunyenza road	Namboko	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237170 Bumbo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of theatre at Bumbo HCIII	Bumbo HCIII	District Discretionary Equalisation Development Grant		85,669	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
monitroring and supervision of Theatre at Bumbo HCIII	Bumbo HCIII	Programme Conditional Grant - Development	Monitoring done	6,422	3,210
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumbo HCIII	Bumbo T/C	Programme Conditional Grant - Non Wage Recurrent	0	32,561	16,280
Bumbo HCIII	Bumbo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	46,252	23,126
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)					
LIRIMA P.S.	LIRIMA PS	Programme Conditional Grant - Non Wage Recurrent	0	27,520	18,634
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: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 6.0km Bumbo-Soono road	Bumbo-Soono	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,751	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237171 Bukokho 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)					
Soono HCIII	Bukokho S/C	Programme Conditional Grant - Non Wage Recurrent	0	5,884	2,942
Soono HCIII	Bukokho S/C	Programme Conditional Grant - Non Wage Recurrent	0	32,561	16,280
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)					
SOONO C.P.S	Soono CPS	Programme Conditional Grant - Non Wage Recurrent	0	18,295	12,388
BUSIIRU P.S	Busiiru ps	Programme Conditional Grant - Non Wage Recurrent	0	16,862	11,418
BUMAKENYA P.S.	BUMAKENYA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,611	12,602
BUTEMULANI P.S.	BUTEMULANI PS	Programme Conditional Grant - Non Wage Recurrent	0	21,810	14,768
KABOOLE P.S.	KABOOLE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,355	13,105
BUMAKHAME P.S.	BUMAKHAME PS	Programme Conditional Grant - Non Wage Recurrent	0	20,043	13,571

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237171 Bukokho Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supply of 18 3-seater desks at Butemulani p/s	BUTEMULANI P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,200	0
LCIII: 237174 Bupoto 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)					
MATUWA P.S.	MATUWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,497	17,942
TSENGWA P.S.	TSENGWA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,188	10,284
BUKWAMBEYI	BUKWAMBEYI PS	Programme Conditional Grant - Non Wage Recurrent	0	11,375	7,702
LCIII: 237178 Bukiabi 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)					
BUKIABI HC II	Bukiabi	Programme Conditional Grant - Non Wage Recurrent	0	16,280	8,140

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237178 Bukiabi 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)					
MUSOOLA P.S.	MUSOOLA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,578	13,257
SABINO P.S.	SABINO PS	Programme Conditional Grant - Non Wage Recurrent	0	14,891	10,083
NABINI P.S	NABINI PS	Programme Conditional Grant - Non Wage Recurrent	0	14,240	9,642
BUKHAYAKI P.S.	BUKHAYAKI PS	Programme Conditional Grant - Non Wage Recurrent	0	15,486	10,486
NABUTORO P.S.	NABUTORO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,471	13,861
BUSERERE P.S.	BUSERERE PS	Programme Conditional Grant - Non Wage Recurrent	0	22,852	15,473
LCIII: 237179 Namabya 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)					
BUWASUNGUYI HC II	Namabya S/C	Programme Conditional Grant - Non Wage Recurrent	0	6,902	3,451

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237179 Namabya 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)					
MASAAKA P.S.	MASAAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,053	12,224
LWANDUBI P.S.	LWANDUBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,535	15,259
NAMIRAMA	NAMIRAMA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,178	14,340
NUUSU P.S	NUUSU PS	Programme Conditional Grant - Non Wage Recurrent	0	15,560	10,536
BUTSEBANGWE P.S	BUTSEBANGWE PS	Programme Conditional Grant - Non Wage Recurrent	0	9,701	6,569
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Construction of 2 Classrooms at Butsebangwe p.s	BUTSEBANGWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	58,000	0
Supply of 18 3-seater desks at Nuusu p/s	NUUSU P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,200	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Kiwatsala-Namabya	Programme Conditional Grant - Development	0	70,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237179 Namabya 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: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 4.5km Mwikhongwe -Bupoto road	Namabya	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,784	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Transitional Sanitation grant		Transitional Conditional Grant - Development		14,815	0
Conducting sanitation week activities and world water day and follow ups	Namunyali	Transitional Conditional Grant - Development		0	6,853
LCIII: 257528 Magale Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	20,000	9,960

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257528 Magale Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supply of 36 3-seater desks at Magale mixed P/S	MAGALE MIXED P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,400	0
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 08 Sustainable Energy Development					
SubProgramme: 02 Transmission and Distribution					
Budget Output: 300008 Information and Systems Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	4,000	3,860
Travel Inland - Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	2,000	1,140
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCE TO SECURITY OFFICERS PAID	Namisindwa TC	District Unconditional Grant Non-Wage	0	7,200	5,400
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221003 Staff Training					
Staff Training - Capacity Building	DIST HQTRS	District Discretionary Equalisation Development Grant	0	9,252	4,672
Item: 225204 Monitoring and Supervision of capital work					
INVESTMENT SERVICE COSTS	DIST HQTRS	District Discretionary Equalisation Development Grant	Done	4,000	810
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	ADMINISTRATION BLOCK	District Discretionary Equalisation Development Grant	0	74,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	ADMINISTRATION BLOCK	District Discretionary Equalisation Development Grant		60,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Conference Tables	DISTRICT HQTRS	District Discretionary Equalisation Development Grant	0	20,000	0
Budget Output: 390017 Public Service Performance management					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Namisindwa TC	Locally Raised Revenues	0	4,000	2,430
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses		District Unconditional Grant Non-Wage	0	1,400	700
Newspapers - Expenses	Hdqtrs	District Unconditional Grant Non-Wage	0	2,000	0
Item: 221020 Litigation and related expenses					
LEGAL FEES PAID	Namisindwa TC	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Namisindwa TC	District Unconditional Grant Non-Wage	0	2,000	2,385
Item: 227001 Travel inland					
Travel Inland - Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	20,000	20,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Namisindwa TC	District Unconditional Grant Non-Wage	0	20,000	17,400
Fuel, Oils and Lubricants - Entitled officers	Namisindwa TC	District Unconditional Grant Non-Wage	0	28,000	18,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Namisindwa TC	District Unconditional Grant Non-Wage	0	5,000	2,650

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
LUNCH AND FOOTAGE	Namisndwa TC	District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa Hdqtrs	District Unconditional Grant Non-Wage	0	10,254	7,691
Item: 227001 Travel inland					
Travel Inland - Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	12,000	9,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Namisindwa TC	District Unconditional Grant Non-Wage	0	6,000	4,400
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Namisindwa TC	District Unconditional Grant Non-Wage	0	2,000	1,500
Budget Output: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Namisindwa Hdqtrs	District Unconditional Grant Non-Wage	0	3,000	2,870
Office Supplies - Assorted Stationery	Namisindwa TC	District Unconditional Grant Non-Wage	0	12,000	1,380
Item: 227001 Travel inland					
Travel Inland - Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	8,000	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Namisindwa TC	District Unconditional Grant Non-Wage	0	6,000	4,500
Budget Output: 000008 Records Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
LUNCH AND FOOTAGE	Namisindwa TC	District Unconditional Grant Non-Wage	0	2,000	1,395
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Namisindwa Hdtqrs	District Unconditional Grant Non-Wage	0	1,000	750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Namisindwa TC	District Unconditional Grant Non-Wage	0	4,000	3,946
Office Supplies - Assorted Stationery	Namisindwa TC	District Unconditional Grant Non-Wage	0	4,000	2,640
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Namisindwa TC	District Unconditional Grant Non-Wage	0	500	743
Item: 227001 Travel inland					
Travel Inland - Facilitation	Namisindwa Hqtrs	District Unconditional Grant Non-Wage	0	8,000	6,000
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Namisindwa	District Unconditional Grant Non-Wage	0	8,000	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Namisindwa TC	District Unconditional Grant Non-Wage	0	9,000	6,750
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
CLEANING MATERIALS AND CLEANERS ALLOWANCE	Namisindwa	District Unconditional Grant Non-Wage	0	6,800	5,048
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Namisindwa TC	District Unconditional Grant Non-Wage	0	3,000	750
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Namisindwa	District Unconditional Grant Non-Wage	0	8,000	7,500
Welfare - General Staff Welfare	Hdqtrs	District Unconditional Grant Non-Wage	0	2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Namisindwa TC	District Unconditional Grant Non-Wage	0	5,600	3,550
Office Supplies - Assorted Printing Materials and Consumables	Namisindwa TC	District Unconditional Grant Non-Wage	0	2,000	650
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Namisindwa TC	District Unconditional Grant Non-Wage	0	1,000	738
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Namisindwa TC	District Unconditional Grant Non-Wage	0	500	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	14,000	10,500
Travel Inland - Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	8,000	7,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Namisndwa TC	District Unconditional Grant Non-Wage	0	12,000	6,000
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225204 Monitoring and Supervision of capital work					
UGIFT Monitoring	Namisindwa TC	District Unconditional Grant Non-Wage	0	15,000	11,249

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 020 Finance					
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					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Namisindwa TC	District Unconditional Grant Non-Wage	0	800	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa TC	Locally Raised Revenues	0	8,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Namisindwa TC	Locally Raised Revenues	0	4,000	925
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	Namisndwa TC	District Unconditional Grant Non-Wage	0	30,000	22,494
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Namisindwa TC	District Unconditional Grant Non-Wage	0	600	450
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	0	7,200	10,540
Travel Inland - Expenses	Namisindwa TC	District Unconditional Grant Non-Wage	0	58,000	32,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	20,000	15,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Namisindwa TC	Locally Raised Revenues	0	4,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC	DIST HQTR	District Unconditional Grant Non-Wage	0	16,001	0
Allowances	DIST HQTR	District Unconditional Grant Non-Wage	0	3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DIST HQTR	District Unconditional Grant Non-Wage	0	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DIST HQTRS	District Unconditional Grant Non-Wage	0	4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	DIST HQTR	District Unconditional Grant Non-Wage	0	4,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DIST HQTR	District Unconditional Grant Non-Wage	0	10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DIST HQTR	District Unconditional Grant Non-Wage	0	4,041	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Dist hqtrs	District Unconditional Grant Non-Wage	0	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Dist hqtrs	District Unconditional Grant Non-Wage	0	3,561	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Dist hqtrs	District Unconditional Grant Non-Wage	0	2,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contracts Committee allowances	Dist hqtrs	District Unconditional Grant Non-Wage	0	2,520	0
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honororia	DIST HQTRS	District Unconditional Grant Non-Wage	0	100,336	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DIST HQTRS	District Unconditional Grant Non-Wage	0	14,000	0
Travel Inland - Facilitation	DIST HQTRS	District Unconditional Grant Non-Wage	0	20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DIST HQTRS	District Unconditional Grant Non-Wage	0	64,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	DIST HQTRS	District Unconditional Grant Non-Wage	0	20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	DIST HQTRS	District Unconditional Grant Non-Wage	0	18,000	0
Vehicle Maintenance - Imprest	DIST HQTRS	District Unconditional Grant Non-Wage	0	6,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES	DIST HQTRS	District Unconditional Grant Non-Wage	0	52,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DIST HQTR	District Unconditional Grant Non-Wage	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DIST HQTRS	District Unconditional Grant Non-Wage	0	10,000	0
Travel Inland - Facilitation	DIST HQTRS	District Unconditional Grant Non-Wage	0	50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DIST HQTRS	District Unconditional Grant Non-Wage	0	24,000	0
SubProgramme: 02 Security					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES	DIST HQTR	District Unconditional Grant Non-Wage	0	40,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DIST HQTR	District Unconditional Grant Non-Wage	0	6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DIST HQTR	District Unconditional Grant Non-Wage	0	6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DIST HQTRS	District Unconditional Grant Non-Wage	0	10,524	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	DIST HQTRS	District Unconditional Grant Non-Wage	0	4,500	1,125
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DIST HQTRS	District Unconditional Grant Non-Wage	0	3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DIST HQTRS	District Unconditional Grant Non-Wage	0	3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DIST HQTRS	District Unconditional Grant Non-Wage	0	1,082	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Namisindwa	Locally Raised Revenues	0	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: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	NAMISINDWA DLG	Programme Conditional Grant - Non Wage Recurrent	0	4,800	3,600
Budget Output: 320033 Outpatient Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances For monitoring capital worksat Bupoto HC III	Bumurundi Ward Namisindwa TC	District Discretionary Equalisation Development Grant		10,655	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment		District Discretionary Equalisation Development Grant		1,842	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of construction of theatre at Bupoto HC III		District Discretionary Equalisation Development Grant		13,957	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		4,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Discretionary Equalisation Development Grant		6,281	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	9,182	5,660
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	2,600	1,300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa DLG	Programme Conditional Grant - Non Wage Recurrent	0	4,620	2,309
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Photocopier	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,195
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Namisindwa DLG	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Namisndwa DLG	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Namisindwa DLG	Programme Conditional Grant - Non Wage Recurrent	0	35,307	20,153
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	0	15,761	7,184

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Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa 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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	SFG investment service costs	Programme Conditional Grant - Development	Monitoring and appraisal of SFG projects done	2,353	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	DIS office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DIS Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DIS office	Programme Conditional Grant - Non Wage Recurrent	0	653	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DIS office	Programme Conditional Grant - Non Wage Recurrent	0	17,608	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DIS Office	Programme Conditional Grant - Non Wage Recurrent	0	18,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DIS Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	0

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Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DIST HQTRS Capacity building	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supply of Motorcycle for inspection	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	9,000	0
Investment service costs including	DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	8,218	0
Payment of Retention	DIST HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	43,000	0
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Facilitation	2023 PLE Management in 87 seating centres	Other Transfers from Central Government Support to PLE (UNEB)	0	60,000	0
Travel Inland - Facilitation	2023 PLE internal administrative expenses	Other Transfers from Central Government Support to PLE (UNEB)	0	16,000	0
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
footage	DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	DEOs office	District Unconditional Grant Non-Wage	0	3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0

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Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 257532 Namisindwa Town Council

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

Item: 222001 Information and Communication Technology Services.

Telecommunication Services - Telecommunication Expenses	DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	400	0
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Item: 223005 Electricity

Electricity - Utility Bills (Offices)	DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	754	0
Electricity - Utility Bills (Offices)	DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	146	0

Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Fuel Facilitation	DEOs office	District Unconditional Grant Non-Wage	0	15,000	0
Fuel, Oils and Lubricants - Fuel Expenses	DEOs office	District Unconditional Grant Non-Wage	0	4,000	0

Item: 228002 Maintenance-Transport Equipment

Vehicle Maintenance - Service, Repair and Maintenance	2023 PLE supplementary fund	Locally Raised Revenues	0	5,000	0
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Item: 273102 Incapacity, death benefits and funeral expenses

Burial Expenses - Condolence Contributions	DEOs office condolence contributions	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
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Budget Output: 320038 Sports Development and Oversight

Item: 227001 Travel inland

Travel Inland - Facilitation	Sports management office	Programme Conditional Grant - Non Wage Recurrent	0	30,000	0
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Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DIST HQTRS - SNE office	Programme Conditional Grant - Non Wage Recurrent	0	3,003	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	Programme Conditional Grant - Development	0	20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Headquater	Programme Conditional Grant - Development	0	46,000	0
Item: 263310 Sector Development Grant					
Periodic maintenance of Mwikhonge-Bupoto Road	Namisindwa TC	Programme Conditional Grant - Development	0	23,600	0
Periodic maintenance of Nambola-Bunambale Road	Namisindwa TC	Programme Conditional Grant - Development	0	140,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Purchase of Motorcycle for the Department	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,000	0
Mechanized Routine maintenance of 3.4km Musipande-Nabukhuya road	Namisindwa ward	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,024	0
Tools for road gangs	Assorted	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,560	0

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	0	8,250	3,655
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namisindwa District HQs	Programme Conditional Grant - Non Wage Recurrent	0	22,770	11,385
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Namisindwa District HQs	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,760
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	1,400	950
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Assorted	Programme Conditional Grant - Development	Done	28,250	22,040
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Assorted locations	Programme Conditional Grant - Non Wage Recurrent	0	8,200	3,583
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	12,321	7,763
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	12,000	6,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	2,600	650
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rehabilitation of 7 boreholes	Programme Conditional Grant - Development	In progress	54,824	11,505

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Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Namisindwa Hdqtrs	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,488
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	2,762	2,071
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa Hdqtrs	Locally Raised Revenues	0	24,000	21,860
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Namisindwa TC	Locally Raised Revenues	0	7,533	5,637
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	Namisindwa TC	District Unconditional Grant Non-Wage	0	7,000	5,250
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	0	1,000	750

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Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Namisindwa TC	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	14,477	10,856
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	3,827	2,870
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa TC	Locally Raised Revenues	0	10,578	7,932
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Namisindwa TC	Locally Raised Revenues	0	2,000	1,380
Office Equipment and Supplies - Assorted Equipment	Namisindwa DLG	Locally Raised Revenues	0	7,654	6,360
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	6,264	4,698
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa DLG	District Unconditional Grant Non-Wage	0	44,621	48,660
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	36,000	31,109
Fuel, Oils and Lubricants - Fuel Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	33,413	26,951

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Namisindwa DLG	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa DLG	District Unconditional Grant Non-Wage	0	5,000	4,500
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa	District Unconditional Grant Non-Wage	0	4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	0	8,000	2,000
Travel Inland - Allowances	Namisindwa DLG	District Unconditional Grant Non-Wage	0	12,000	12,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	32,000	16,000
Item: 263303 District Discretionary Development Equalization Grant					
Procurement of Customised staff files	Headquarters	District Discretionary Equalisation Development Grant	Customised staff files procured	5,000	4,646
Furniture_ chairs	Headquarters	District Discretionary Equalisation Development Grant	Procured	3,000	0
Furniture_Office Desks	Headquarters	District Discretionary Equalisation Development Grant	Procured	1,296	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Govt programs/Projects	Assorted	District Discretionary Equalisation Development Grant	Projects monitored	12,977	7,798

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Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Namisindwa TC	District Unconditional Grant Non-Wage	0	1,000	999
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa TC	District Unconditional Grant Non-Wage	0	10,000	3,500
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa TC	District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	0	8,000	8,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	16,000	9,499
Fuel, Oils and Lubricants - Fuel Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	9,000	8,500
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa TC	Locally Raised Revenues	0	10,000	5,000
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,250

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Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Namisindwa Hqtrs	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Namisindwa TC	District Unconditional Grant Non-Wage	0	2,000	1,500
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	0	900	440
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	10,000	7,500
LCIII: 273609 Bumbo Town Council					
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Namisindwa TC	Programme Conditional Grant - Development	0	3,362	1,680
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		5,749	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent		3,208	0

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Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273609 Bumbo Town Council					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		52,973	0
LCIII: 273697 Luwa Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supply of 18 3-seater desks at Nabusoolo p/s	NABUSOOLLO P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,200	0
LCIII: 273698 Bumityero					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Construction of 2 classrooms at Situyi p/s	SITUYI P.S	Programme Conditional Grant - Non Wage Recurrent		58,000	0
Supply of 36 3-seater desks at Mutsasa p/s		Programme Conditional Grant - Non Wage Recurrent	0	6,400	0

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Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273701 Namitsa					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supply of 36 3-seater desks at Nemba P/S	NEMBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,400	0
LCIII: S1932 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)					
Bukhabusi HCIII	Bukhabusi S/C	Programme Conditional Grant - Non Wage Recurrent	0	32,561	16,280
Nabitsikhi HCIII	Namboko S/C	Programme Conditional Grant - Non Wage Recurrent	0	35,033	17,516
Bupoto COU	Namisindwa Town council	Programme Conditional Grant - Non Wage Recurrent	0	6,902	3,451
Bumwoni HcIII	Bumwoni S/C	Programme Conditional Grant - Non Wage Recurrent	0	32,561	16,280
Bubutu HCIII	Bubutu Town council	Programme Conditional Grant - Non Wage Recurrent	0	34,136	17,068
Bunambale HCIII	Tsekululu S/C	Programme Conditional Grant - Non Wage Recurrent	0	32,561	16,280
Bukhabusi HCIII	Bukhabusi sub county	Programme Conditional Grant - Non Wage Recurrent	0	41,669	20,834
Bubutu HCIII	Bubutu Town council	Programme Conditional Grant - Non Wage Recurrent	0	32,561	16,280
Bunambale HCIII	Tsekululu S/C	Programme Conditional Grant - Non Wage Recurrent	0	62,019	31,009

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Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1932 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)					
Nabitsikhi HCIII	Namboko S/C	Programme Conditional Grant - Non Wage Recurrent	0	32,561	16,280
MUKOTO HC II	Mukoto S/C	Programme Conditional Grant - Non Wage Recurrent	0	16,280	8,140
Magale HCIV	Magale Town council	Programme Conditional Grant - Non Wage Recurrent	0	53,205	26,602
Bupoto HCIII	Namisindwa T/C	Programme Conditional Grant - Non Wage Recurrent	0	32,561	16,280
BUWUMA HC II	Lwakhakha T/C	Programme Conditional Grant - Non Wage Recurrent	0	16,280	8,140
Magale HCIV	Magale Town council	Programme Conditional Grant - Non Wage Recurrent	0	27,608	13,804
Bupoto HCIII	Namisindwa Town council	Programme Conditional Grant - Non Wage Recurrent	0	28,573	14,287
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)					
MUSIYE P.S.	Musiye PS	Programme Conditional Grant - Non Wage Recurrent	0	21,643	14,655
BUWANDYAMBI P.S.	BUWANDYAMBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,938	8,760
BUKOKHO	BUKOKHO P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,000	85,574

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1932 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)					
KABUKWESI P.S	KABUKWESI P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,801	13,408
BUKOOYI P.S.	BUKOOYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,289	14,415
BUMWALI P.S.	BUMWALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,379	11,090
BUWASIBA P.S.	BUWASIBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,617	7,866
BUMUMALI P.S.	BUMUMALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,218	17,753
WEKELEKHA P.S	WEKELEKHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,821	10,713
TOOMA P.S.	TOOMA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,280	13,055
MULONDO P.S.	MULONDO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,049	8,836
ST. DENIS NUR/PRI SCHOOL	ST DENIS PS	Programme Conditional Grant - Non Wage Recurrent	0	21,233	14,378
BUSEKERE P.S	BUSEKERE PS	Programme Conditional Grant - Non Wage Recurrent	0	16,044	10,864
NABITSIKHI P.S.	NABITSIKHI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,471	13,861
NEMBA P.S.	NEMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,963	15,549
BUNGATTI C.O.U P.S	BUNGATTI COU PS	Programme Conditional Grant - Non Wage Recurrent	0	17,234	11,670

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1932 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)					
BUTETEYA P.S.	BUTETEYA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,884	14,818
BUNAMUNTSU P.S.	BUNAMUNTSU PS	Programme Conditional Grant - Non Wage Recurrent	0	18,257	12,362
BUTSEMAYI P.S.	BUTSEMAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,229	13,697
ST. KIZITO P. S	ST KIZITO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,318	13,080
BUPOTO P.S	BUPOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	29,138	19,730
MUFUTU P.S.	MUFUTU PS	Programme Conditional Grant - Non Wage Recurrent	0	19,597	13,269
BUKIKAYI P.S.	BUKIKAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,648	12,627
SIBANGA COU P.S	SIBANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,486	10,281
NABUSOOLO	NABUSOOLO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,210	13,685
SITUYI P.S.	SITUYI PS	Programme Conditional Grant - Non Wage Recurrent	0	13,198	8,937
TSERONO P.S.	TSERONO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,895	10,763
BUKHISONI P.S	BUKHISONI PS	Programme Conditional Grant - Non Wage Recurrent	0	17,662	11,959
BUBUTU P.S	BUBUTU PS	Programme Conditional Grant - Non Wage Recurrent	0	21,550	14,592

VOTE: 905

Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1932 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)					
BUMALANGA P.S	BUMALANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,454	8,433
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)					
LWAKHAKHA S.S.S	LWAKHAKHA SS	Programme Conditional Grant - Non Wage Recurrent	0	155,400	109,764
BUMBO S.S	BUMBO SS	Programme Conditional Grant - Non Wage Recurrent	0	191,500	135,262
MAGALE S.S	MAGALE SS	Programme Conditional Grant - Non Wage Recurrent	0	374,380	264,436
MUKOTO SEED SCHOOL	MUKOTO SEED	Programme Conditional Grant - Non Wage Recurrent	0	104,320	73,684
WABWALA S.S	WABWALA SS	Programme Conditional Grant - Non Wage Recurrent	0	161,660	114,186
BUBUTU S.S	BUBUTU SS	Programme Conditional Grant - Non Wage Recurrent	0	225,600	159,348
NAMISINDWA S.S	NAMISINDWA SS	Programme Conditional Grant - Non Wage Recurrent	0	100,420	70,930
BUKOKHO S.S	BUKOKHO SS	Programme Conditional Grant - Non Wage Recurrent	0	113,920	80,465

VOTE: 905

Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1932 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMISINDWA TECHNICAL SCHOOL	NAMISINDWA T.S	Programme Conditional Grant - Non Wage Recurrent	0	122,593	118,026
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances, including payment of Road Gangs	Assorted	Programme Conditional Grant - Development	0	225,400	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Assorted	Programme Conditional Grant - Development	0	20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Assorted areas	Programme Conditional Grant - Development	0	35,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to LLGs including TCs	All SCs and Tcs	Other Transfers from Central Government Uganda Road Fund (URF)	0	268,570	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Assorted	Programme Conditional Grant - Development	implemented	14,040	0

VOTE: 905

Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1932 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Springs at 14 selected sites	Programme Conditional Grant - Development	procured	38,256	0
Other Structures - Construction Works	Drilling of 5 boreholes	Programme Conditional Grant - Development	Procured	119,046	20,147
Other Structures - Construction Works	4 stance composite pit latrine	Programme Conditional Grant - Development	Implemented	26,000	0
Other Structures - Construction Works	Construction of Kaboole miniGFS	Programme Conditional Grant - Development	Implemented	70,000	0
Other Structures - Construction Works	Retention	Programme Conditional Grant - Development	0	18,307	0
Other Structures - Construction Works	Mukoto GFS extension	Programme Conditional Grant - Development	Done	162,581	0
Other Structures - Construction Works	Bumbo GFS via Kilongo	Programme Conditional Grant - Development	Done	40,000	0