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## Vote:617 Namisindwa District

Quarter3

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### 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:617 Namisindwa District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Namisindwa District*

**Date: 02/10/2019**

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

**Vote:617 Namisindwa District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	386,600	215,942	56%
Discretionary Government Transfers	3,726,745	3,117,698	84%
Conditional Government Transfers	16,342,579	12,453,067	76%
Other Government Transfers	1,272,430	2,106,564	166%
Donor Funding	64,480	35,960	56%
<b>Total Revenues shares</b>	<b>21,792,835</b>	<b>17,929,231</b>	<b>82%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	287,048	248,474	149,811	87%	52%	60%
Internal Audit	45,181	44,337	44,337	98%	98%	100%
Administration	2,732,723	2,039,867	1,391,050	75%	51%	68%
Finance	220,689	214,572	214,572	97%	97%	100%
Statutory Bodies	505,161	257,051	257,051	51%	51%	100%
Production and Marketing	1,352,408	1,262,749	1,223,363	93%	90%	97%
Health	2,133,310	1,596,107	1,534,171	75%	72%	96%
Education	12,377,902	9,365,231	8,585,715	76%	69%	92%
Roads and Engineering	1,034,870	671,084	533,800	65%	52%	80%
Water	534,029	523,256	55,023	98%	10%	11%
Natural Resources	98,712	86,604	55,232	88%	56%	64%
Community Based Services	470,801	1,577,290	1,256,943	335%	267%	80%
<b>Grand Total</b>	<b>21,792,835</b>	<b>17,886,624</b>	<b>15,301,068</b>	<b>82%</b>	<b>70%</b>	<b>86%</b>
<i>Wage</i>	<i>13,181,044</i>	<i>9,876,627</i>	<i>9,866,589</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>5,179,056</i>	<i>3,684,916</i>	<i>2,979,531</i>	<i>71%</i>	<i>58%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>3,368,255</i>	<i>4,289,120</i>	<i>2,421,948</i>	<i>127%</i>	<i>72%</i>	<i>56%</i>
<i>Donor Devt</i>	<i>64,480</i>	<i>35,960</i>	<i>33,000</i>	<i>56%</i>	<i>51%</i>	<i>92%</i>

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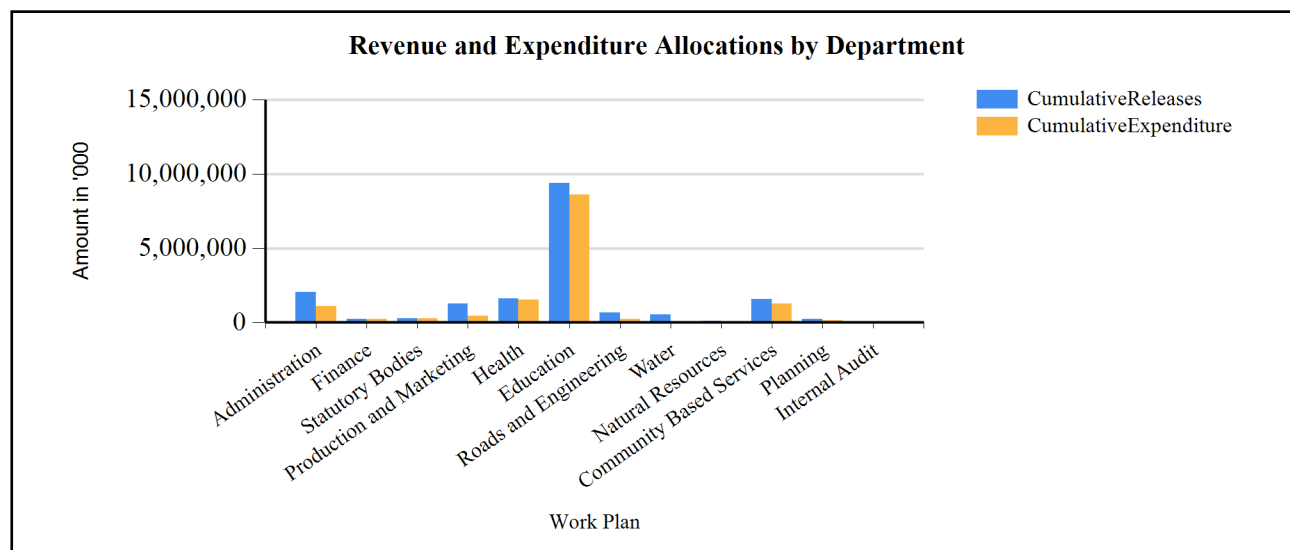
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district cumulatively received a total of UGX. 17,929,231,000 by the end of third quarter, 2018/2019 FY representing 82% of the Annual planned revenues. This included UGX. 215,942,000 was Own generated revenue representing 56%, UGX. 3,117,698,000 was Discretionary Government transfers representing 84%, UGX. 12,453,067,000 was Conditional Government transfers representing 76%, UGX. 2,106,564,000 was from other Government transfers specifically Road fund, NUSAF 3, UWEF and YLP representing 166% of the planned annual revenue and UGX. 35,960,000 was donor funds from Salvation Army, Ambulance CAPs and GAVI. The resulting increase in revenue performance is due to NUSAF 3 funds that were received than planned.

All the received funds of UGX. 17,929,231,000 were dispatched to departments as allocated, out of which UGX. 9,876,627,000 was for wages, UGX. 3,684,916,000 was for non-wage recurrent expenditure, UGX. 4,289,120,000 was for domestic development expenditure and UGX. 35,960,000 was for Donor funds.

The Total cumulative departmental Expenditure by end of quarter 3 for the district was UGX. 15,197,033,000 representing 82% of the released funds; out of these funds, UGX. 9,866,589,000 representing 75% of the released funds was spent on wage UGX 2,979,531,000 representing 71% of the released funds was spent on non-wage recurrent activities, UGX. 2,421,668,000 representing 127% of the released funds was spent on domestic development and UGX. 33,000,000 Donor funds Spent represented by 56% of the released funds

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>386,600</b>	<b>215,942</b>	<b>56 %</b>

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>3,726,745</b>	<b>3,117,698</b>	<b>84 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>16,342,579</b>	<b>12,453,067</b>	<b>76 %</b>
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<b>2c. Other Government Transfers</b>	<b>1,272,430</b>	<b>2,106,564</b>	<b>166 %</b>
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<b>3. Donor Funding</b>	<b>64,480</b>	<b>35,960</b>	<b>56 %</b>
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<b>Total Revenues shares</b>	<b>21,792,835</b>	<b>17,929,231</b>	<b>82 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district has so far received accumulative UGX. 215,942,000 as own generated local revenue representing 56% of the Annual planned revenue from sources such as Local Service Tax, Agency, Business Licenses, Markets, Registration and others. This registered poor performance due to poor revenue collection from sources like land fees, Business Licenses and others performing poorly.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The district has so far received UGX. 17,677,329,000 as Central Government transfers by end of Q3 which represent 81% of the planned Annual revenue. This was due to releases for Both Conditional and Unconditional grants, Transitional development funds, other development funds, Releases of pension and gratuity and other government transfers that included YLP funds, UWEP funds, NUSAF 3 funds, Road fund and Agriculture Extension grant.

The over performance in revenue is due to the additional funds received under NUSAF 3.

**Cumulative Performance for Donor Funding**

The district received total UGX. 35,960,000 from donors by end of Q3 which represented 56% of the planned Annual revenue from Salvation Army, Ambulance CAPs and GAVI.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	346,639	256,268	74 %	86,660	96,231	111 %
District Production Services	994,982	959,240	96 %	261,870	296,687	113 %
District Commercial Services	10,787	7,855	73 %	2,697	2,655	98 %
<b>Sub- Total</b>	<b>1,352,408</b>	<b>1,223,363</b>	<b>90 %</b>	<b>351,227</b>	<b>395,573</b>	<b>113 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,034,870	533,800	52 %	260,377	173,637	67 %
<b>Sub- Total</b>	<b>1,034,870</b>	<b>533,800</b>	<b>52 %</b>	<b>260,377</b>	<b>173,637</b>	<b>67 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,024,719	6,541,478	72 %	2,269,746	2,289,847	101 %
Secondary Education	2,917,693	1,775,600	61 %	733,672	739,066	101 %
Skills Development	175,700	131,775	75 %	43,925	43,925	100 %
Education & Sports Management and Inspection	250,857	136,862	55 %	64,431	54,355	84 %
Special Needs Education	8,933	0	0 %	2,233	0	0 %
<b>Sub- Total</b>	<b>12,377,902</b>	<b>8,585,715</b>	<b>69 %</b>	<b>3,114,007</b>	<b>3,127,192</b>	<b>100 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,066,589	1,506,202	73 %	520,656	503,561	97 %
Health Management and Supervision	66,721	27,969	42 %	16,680	6,431	39 %
<b>Sub- Total</b>	<b>2,133,310</b>	<b>1,534,171</b>	<b>72 %</b>	<b>537,336</b>	<b>509,992</b>	<b>95 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	534,029	55,023	10 %	174,254	20,839	12 %
Natural Resources Management	98,712	55,232	56 %	27,178	20,001	74 %
<b>Sub- Total</b>	<b>632,741</b>	<b>110,255</b>	<b>17 %</b>	<b>201,432</b>	<b>40,839</b>	<b>20 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	470,801	1,256,943	267 %	119,367	1,183,618	992 %
<b>Sub- Total</b>	<b>470,801</b>	<b>1,256,943</b>	<b>267 %</b>	<b>119,367</b>	<b>1,183,618</b>	<b>992 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,732,723	1,391,050	51 %	683,181	677,377	99 %
Local Statutory Bodies	505,161	257,051	51 %	126,290	82,120	65 %
Local Government Planning Services	287,048	149,811	52 %	90,338	83,146	92 %
<b>Sub- Total</b>	<b>3,524,932</b>	<b>1,797,912</b>	<b>51 %</b>	<b>899,809</b>	<b>842,643</b>	<b>94 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	220,689	214,572	97 %	55,172	68,294	124 %
Internal Audit Services	45,181	44,337	98 %	11,295	18,787	166 %
<b>Sub- Total</b>	<b>265,870</b>	<b>258,910</b>	<b>97 %</b>	<b>66,467</b>	<b>87,081</b>	<b>131 %</b>
<b>Grand Total</b>	<b>21,792,835</b>	<b>15,301,068</b>	<b>70 %</b>	<b>5,550,022</b>	<b>6,360,575</b>	<b>115 %</b>

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## **Vote:617 Namisindwa District**

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**Quarter3**

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## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,681,828</b>	<b>1,988,971</b>	<b>74%</b>	<b>670,457</b>	<b>694,828</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	104,616	151,729	145%	26,154	58,315	223%
District Unconditional Grant (Wage)	1,118,679	837,274	75%	279,670	283,132	101%
Gratuity for Local Governments	806,500	604,875	75%	201,625	201,625	100%
Locally Raised Revenues	107,266	28,355	26%	26,817	15,565	58%
Multi-Sectoral Transfers to LLGs_NonWage	262,549	196,912	75%	65,637	65,637	100%
Multi-Sectoral Transfers to LLGs_Wage	192,547	102,574	53%	48,137	48,137	100%
Pension for Local Governments	89,670	67,252	75%	22,417	22,417	100%
<b>Development Revenues</b>	<b>50,896</b>	<b>50,896</b>	<b>100%</b>	<b>12,724</b>	<b>16,965</b>	<b>133%</b>
District Discretionary Development Equalization Grant	50,896	50,896	100%	12,724	16,965	133%
<b>Total Revenues shares</b>	<b>2,732,723</b>	<b>2,039,867</b>	<b>75%</b>	<b>683,181</b>	<b>711,794</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,311,226	931,848	71%	327,807	377,706	115%
Non Wage	1,370,602	414,063	30%	342,650	270,763	79%
<b>Development Expenditure</b>						
Domestic Development	50,896	45,139	89%	12,724	28,907	227%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,732,723</b>	<b>1,391,050</b>	<b>51%</b>	<b>683,181</b>	<b>677,377</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>643,060</b>	<b>32%</b>			
Wage		8,000				
Non Wage		635,060				
<b>Development Balances</b>		<b>5,757</b>	<b>11%</b>			

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Domestic Development	5,757		
Donor Development	0		
<b>Total Unspent</b>	<b>648,817</b>	<b>32%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q3 FY 2018/2019, the department had received a total revenue of UGX 711,794,000 representing 104% of the quarterly budget and cumulatively representing 75% of the annual budget. This increase in revenue is attributed to the increased allocation of district unconditional non-wage than the planned. Of the Quarterly revenue amount received recurrent revenue was UGX 694,828,000 from Local revenues and Government transfers that included UGX. 58,315,000 as District Unconditional Grant (Non-Wage), UGX 283,132,000 as District Unconditional Grant (Wage), UGX 201,625,000 as Gratuity for Local Governments, UGX. 22,417,000 as Pension for Local Governments, UGX. 15,565,000 from locally raised revenues and UGX. 65,637,000 as Multi-sectoral transfers to LLGs. Development revenues was UGX. 16,965,000 from District Discretionary Development Equalization Grant

The department spent UGX 377,706,000 on wage, UGX. 270,763,000 on non-wage activities and UGX. 28,907,000 on development activities totalling to UGX. 677,377,000 representing 99% quarterly outturn and cumulative expenditure of UGX. 1,091,513,910,5093,000 representing 51% of the annual performance. At the end of the quarter there was a balance of UGX 648,817,000

The reason for under Quarter outturn expenditure in third quarter was due to non-expenditure of gratuity and pension funds since we have no pension clients for now

**Reasons for unspent balances on the bank account**

The Unspent balance of UGX 8,000,000 under wage is suspected to be salary arrears, UGX. 635,060,000 under Non-wage is for Pension and Gratuity of the local government since the district does not have current pension clients and UGX. 5,757,000 under development is for capacity building training sessions to be conducted in fourth quarter

**Highlights of physical performance by end of the quarter**

11 Department activities coordinated, 3 months salaries paid, allowances paid, 15 field activities monitored, support supervision to LLGs done, Consultations with ministries done, Fuel supplied, Stationery supplied, Allowances paid, TPC meetings done, capacity trainings conducted, records updated. Correspondences done, records and mails disseminated



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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>220,689</b>	<b>214,572</b>	<b>97%</b>	<b>55,172</b>	<b>68,294</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	43,000	107,860	251%	10,750	33,871	315%
District Unconditional Grant (Wage)	77,689	58,267	75%	19,422	19,423	100%
Locally Raised Revenues	100,000	48,445	48%	25,000	15,000	60%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>220,689</b>	<b>214,572</b>	<b>97%</b>	<b>55,172</b>	<b>68,294</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,689	58,267	75%	19,422	19,423	100%
Non Wage	143,000	156,305	109%	35,750	48,871	137%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>220,689</b>	<b>214,572</b>	<b>97%</b>	<b>55,172</b>	<b>68,294</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q3 FY 2018/2019, the department received a total revenue of UGX 68,294,000 representing 124% of the quarterly budget and cumulative total of UGX 214,572,000/= representing 97% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 68,294,000 from Local revenues and Government transfers that included UGX. 33,871,000 as District Unconditional Grant (Non-Wage), UGX 19,422,000 as District Unconditional Grant (Wage) and UGX. 15,000,000 from locally raised revenues.

The department spent UGX 19,423,000 on wage and UGX. 48,871,000 on non-wage activities totalling to UGX. 68,294,000 representing 124% quarterly outturn and cumulative expenditure of UGX. 214,572,000 representing 66% of the annual performance.

The reason for Quarter three over performance is due to over allocation of unconditional grant to the department than the planned to handle IFMS activities.

At the end of the quarter there was no balance unspent.

**Reasons for unspent balances on the bank account**

No Unspent balance at the end of the Quarter

**Highlights of physical performance by end of the quarter**

3 months staff salaries paid, 4 Consultative meeting/ follow ups to MoFPED in Kampala conducted, All Financial transactions vouched, Fuels supplied, stationery procured, allowances paid, Departmental abstracts made, all vote books made, all vote books managed, 3 follow up of salary related issues made, stationery procured, financial management activities of LLGs monitored, 1 monitoring reports in place, support supervision of LLG done, Travels to IFMS stations in Kampala and Mbale done, Budget conference conducted, BFP prepared and submitted.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>505,161</b>	<b>257,051</b>	<b>51%</b>	<b>126,290</b>	<b>75,198</b>	<b>60%</b>
District Unconditional Grant (Non-Wage)	373,711	132,957	36%	93,428	33,544	36%
District Unconditional Grant (Wage)	30,616	22,962	75%	7,654	7,654	100%
Locally Raised Revenues	100,834	101,132	100%	25,209	34,000	135%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>505,161</b>	<b>257,051</b>	<b>51%</b>	<b>126,290</b>	<b>75,198</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,616	22,962	75%	7,654	7,654	100%
Non Wage	474,545	234,089	49%	118,636	74,466	63%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>505,161</b>	<b>257,051</b>	<b>51%</b>	<b>126,290</b>	<b>82,120</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q3 FY 2018/2019, the department received a total revenue of UGX 75,198,000 representing 60% of the quarterly budget and cumulative total of UGX 257,051,000/= representing 51% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 75,198,000 from locally raised revenues of UGX. 41,198,000 Government transfers that included UGX. 33,544,000 as District Unconditional Grant (Non-Wage) and UGX 7,654,000 as District Unconditional Grant (Wage)

The department spent UGX 7,654,000 on wage and UGX. 74,466,000 on non-wage activities totalling to UGX. 82,120,000 representing 65% quarterly outturn and cumulative expenditure of UGX. 257,051,000 representing 51% of the annual performance. At the end of the quarter there was no balance unspent

The reason for Quarter three under performance is due to under allocation of unconditional grant to the department than the planned to handle Council activities.

**Reasons for unspent balances on the bank account**

There was no balance at the end of the quarter

**Highlights of physical performance by end of the quarter**

3 month salaries paid, 2 council meeting held, allowances paid, 2 for business and finance and 1 for each of the other committee meetings held, Stationery supplied, Fuel supplied, contracts awarded, Validation of staff conducted, All submissions handled, Chairperson's and Members' salaries and gratuity paid respectively, computer maintained, Quarter 3 report submitted, consultations done, 4 Executive committee meetings held, Ex-gratia and gratuity paid to elected Councillors, Travels for consultation made.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>435,620</b>	<b>345,961</b>	<b>79%</b>	<b>108,905</b>	<b>119,151</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	0	0%
Locally Raised Revenues	4,000	19,000	475%	1,000	10,000	1000%
Sector Conditional Grant (Non-Wage)	186,500	139,875	75%	46,625	46,625	100%
Sector Conditional Grant (Wage)	241,120	183,086	76%	60,280	62,526	104%
<b>Development Revenues</b>	<b>916,789</b>	<b>916,789</b>	<b>100%</b>	<b>242,322</b>	<b>305,596</b>	<b>126%</b>
District Discretionary Development Equalization Grant	20,105	20,105	100%	5,026	6,702	133%
Multi-Sectoral Transfers to LLGs_Gou	754,267	754,267	100%	201,692	251,422	125%
Sector Development Grant	142,416	142,416	100%	35,604	47,472	133%
<b>Total Revenues shares</b>	<b>1,352,408</b>	<b>1,262,749</b>	<b>93%</b>	<b>351,227</b>	<b>424,747</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	241,120	183,086	76%	60,280	62,526	104%
Non Wage	194,500	162,875	84%	48,625	56,625	116%
<b>Development Expenditure</b>						
Domestic Development	916,789	877,402	96%	242,322	276,422	114%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,352,408</b>	<b>1,223,363</b>	<b>90%</b>	<b>351,227</b>	<b>395,573</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		39,386				
Donor Development		0				
<b>Total Unspent</b>		<b>39,386</b>	<b>3%</b>			

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**Vote:617 Namisindwa District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q3 FY 2018/2019, the department received a total revenue of UGX 424,747,000 representing 121% of the quarterly budget and cumulative total of UGX 1,262,749,000 /= representing 93% of the annual budget. The over performance in revenue is attributed to local revenues and LLG DDEG funds received in the department than the planned. Of the Quarterly revenue amount received recurrent revenue was from locally raised revenues of UGX. 10,000,000, Government transfers that included UGX. 46,625,000 as Sector conditional Grant (Non-Wage), UGX 62,526,000 as Sector conditional Grant (Wage) and UGX 305,596,000 as Development funds

The department spent UGX 62,526,000 on wage, UGX. 56,625,000 on non-wage, and UGX. 276,422,000 on development activities totalling to UGX. 395,573,000 representing 113% quarterly outturn and cumulative expenditure of UGX. 1,223,363,000 representing 90% of the annual performance. At the end of the quarter there was a balance of UGX. 39,386,213,000.

The reason for over Quarter outturn in third quarter is due to the expenditure of most development funds that were meant to be expended in quarter one hence much expenditure in third quarter than the received revenues.

**Reasons for unspent balances on the bank account**

The Unspent balance of UGX. 39,386,000 under development is for sector development projects and LLGs that delayed due to late completion of projects before funds are expended. Funds shall be expended in third quarter

**Highlights of physical performance by end of the quarter**

3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 1 monitoring supervision visits to 15 LLGs done, collection of agricultural statistics done, 12 Supervisions monitored, back up visits done, pests and disease surveillance done, collection of a piary statistics in 6 LLGs done, 2 Slaughter slabs inspected for better hygiene, , 1 general supervision meeting conducted, 3 Namisindwa district youth development groups linked to other districts and Kenya, 2 cooperative groups supervised, Monitoring and support supervision conducted, reports prepared and submitted, 200kgs of onions procured

## Vote:617 Namisindwa District

## Quarter3

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,045,207</b>	<b>1,536,644</b>	<b>75%</b>	<b>511,302</b>	<b>512,840</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	0	4,200	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	100,792	75,594	75%	25,198	25,198	100%
Sector Conditional Grant (Wage)	1,938,415	1,455,850	75%	484,604	486,642	100%
<b>Development Revenues</b>	<b>88,103</b>	<b>59,463</b>	<b>67%</b>	<b>26,034</b>	<b>20,234</b>	<b>78%</b>
External Financing	40,000	11,360	28%	10,000	4,200	42%
Sector Development Grant	48,103	48,103	100%	16,034	16,034	100%
<b>Total Revenues shares</b>	<b>2,133,310</b>	<b>1,596,107</b>	<b>75%</b>	<b>537,336</b>	<b>533,074</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,938,415	1,453,811	75%	484,604	484,604	100%
Non Wage	106,792	59,932	56%	26,698	20,413	76%
<b>Development Expenditure</b>						
Domestic Development	48,103	12,027	25%	16,034	775	5%
Donor Development	40,000	8,400	21%	10,000	4,200	42%
<b>Total Expenditure</b>	<b>2,133,310</b>	<b>1,534,171</b>	<b>72%</b>	<b>537,336</b>	<b>509,992</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,900</b>	<b>1%</b>			
Wage		2,038				
Non Wage		20,862				
<b>Development Balances</b>		<b>39,036</b>	<b>66%</b>			
Domestic Development		36,076				
Donor Development		2,960				
<b>Total Unspent</b>		<b>61,936</b>	<b>4%</b>			

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## Vote:617 Namisindwa District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2018/2019, the department received a total revenue of UGX 533,074,000 representing 99% of the quarterly budget and cumulative total of UGX 1,596,107,000 /= representing 75% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 512,840,000 from Government transfers that included UGX. 25,198,000 as Sector conditional Grant (Non-Wage), UGX 486,642,000 as Sector conditional Grant (Wage), UGX 16,034,000 as Development funds and UGX. 4,200,000 as donor funds

The department spent UGX 484,604,000 on wage, UGX. 20,413,000 on non-wage, and UGX. 775,000 on development and UGX. 4,200,000 on donor activities totalling to UGX. 509,992,000 representing 95% quarterly outturn and cumulative expenditure of UGX. 1,534,171,000 representing 72% of the annual performance. At the end of the quarter there was a balance of UGX. 61,936,000

### Reasons for unspent balances on the bank account

The Unspent balance of UGX 2,038,000 under wage is for salary arrears, UGX. 15,077,000 under non-wage is for PHC activities and UGX. 39,036,000 under development is for sector development projects whose funds to be expended next quarter after completion of projects

### Highlights of physical performance by end of the quarter

164 staff salaries paid and verified, HIV/AIDS services implemented, Supervision to HSD, Routine Immunization, follow-up of HIV/AIDs/TB clients; outreaches carried out in 13 health facilities in Namisindwa district, 86687 out patients that visited the Govt health facilities, 58% of the approved posts are filled in all health centres, 60% of the villages with functional VHTs



## Vote:617 Namisindwa District

## Quarter3

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,528,504</b>	<b>8,515,833</b>	<b>74%</b>	<b>2,882,126</b>	<b>3,087,956</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	0	0%
Locally Raised Revenues	10,000	17,000	170%	2,500	10,000	400%
Other Transfers from Central Government	0	14,064	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,120,636	1,414,033	67%	530,159	707,154	133%
Sector Conditional Grant (Wage)	9,393,868	7,067,736	75%	2,348,467	2,370,802	101%
<b>Development Revenues</b>	<b>849,398</b>	<b>849,398</b>	<b>100%</b>	<b>231,882</b>	<b>283,133</b>	<b>122%</b>
District Discretionary Development Equalization Grant	145,043	145,043	100%	48,348	48,348	100%
Sector Development Grant	704,355	704,355	100%	183,534	234,785	128%
<b>Total Revenues shares</b>	<b>12,377,902</b>	<b>9,365,231</b>	<b>76%</b>	<b>3,114,008</b>	<b>3,371,089</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,393,868	7,067,736	75%	2,348,467	2,370,802	101%
Non Wage	2,134,636	1,440,258	67%	533,659	709,315	133%
<b>Development Expenditure</b>						
Domestic Development	849,398	77,721	9%	231,881	47,075	20%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,377,902</b>	<b>8,585,715</b>	<b>69%</b>	<b>3,114,007</b>	<b>3,127,192</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,839</b>	<b>0%</b>			
Wage		0				
Non Wage		7,839				
<b>Development Balances</b>		<b>771,677</b>	<b>91%</b>			
Domestic Development		771,677				
Donor Development		0				
<b>Total Unspent</b>		<b>779,516</b>	<b>8%</b>			

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**Vote:617 Namisindwa District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q3 FY 2018/2019, the department received a total revenue of UGX 3,371,089,000 representing 108% of the quarterly budget and cumulative total of UGX 9,365,231,000/= representing 76% of the annual budget. The revenue over performance is because of more additional local revenue and sector conditional grant non-wage allocated than planned. Of the Quarterly revenue amount received recurrent revenue was UGX 3,361,089,000 from Government transfers that included UGX. 2,370,802,000 as Sector Conditional Grant (Wage) for Primary School salaries, Secondary school salaries and Tertiary Salaries, UGX. 3 707,154,000 as sector conditional grant non-wage, locally raised revenues of UGX. 10,000,000 and UGX. 283,133,000 as Development funds

The department spent UGX 2,370,802,000 on wage, UGX. 709,315,000 on non-wage and UGX. 47,075,000 on development activities totalling to UGX. 3,127,192,000 representing 100% quarterly outturn and cumulative expenditure of UGX. 5,458, 8,585,715,000 representing 69% of the annual performance. At the end of the quarter there was a balance of UGX 779,516,000

The reason for under Quarter outturn in second quarter is due to the incompleteness of the ongoing projects before expenditure are made

**Reasons for unspent balances on the bank account**

Unspent balance of UGX. 7,839,000 is for inspection of schools done in the next quarter and 535,620 779,516,000 under development is for construction of classrooms, latrines and supply of furniture to be completed in the next quarter

**Highlights of physical performance by end of the quarter**

3 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, Inspection and monitoring was conducted, Monitoring of capital projects conducted, Retentions of completed projects were paid, 36 3-seater desks supplied to schools of Lirima, Bukhaleke, Butsemayi, and Kutsuyi

## Vote:617 Namisindwa District

## Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>607,146</b>	<b>465,817</b>	<b>77%</b>	<b>151,786</b>	<b>114,590</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	47,910	19,577	41%	11,977	6,526	54%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	392,592	280,574	71%	98,148	48,888	50%
Other Transfers from Central Government	158,644	165,666	104%	39,661	59,177	149%
<b>Development Revenues</b>	<b>427,724</b>	<b>205,268</b>	<b>48%</b>	<b>108,591</b>	<b>72,263</b>	<b>67%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	6,667	6,667	100%
Other Transfers from Central Government	407,724	185,268	45%	101,924	65,596	64%
<b>Total Revenues shares</b>	<b>1,034,870</b>	<b>671,084</b>	<b>65%</b>	<b>260,377</b>	<b>186,853</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,910	19,577	41%	11,977	6,526	54%
Non Wage	559,236	421,322	75%	139,809	108,065	77%
<b>Development Expenditure</b>						
Domestic Development	427,724	92,901	22%	108,591	59,047	54%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,034,870</b>	<b>533,800</b>	<b>52%</b>	<b>260,377</b>	<b>173,637</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,918</b>	<b>5%</b>			
Wage		0				
Non Wage		24,918				
<b>Development Balances</b>		<b>112,367</b>	<b>55%</b>			
Domestic Development		112,367				
Donor Development		0				

**Vote:617 Namisindwa District****Quarter3**

<b>Total Unspent</b>	<b>137,284</b>	<b>20%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q3 FY 2018/2019, the department received a total revenue of UGX 186,853,000 representing 72% of the quarterly budget and cumulative total of UGX 671,084,000 /= representing 65% of the annual budget. The under-revenue performance is attributed to the URF funds to LLGS under multi-sectoral transfers.

Of the Quarterly revenue amount received recurrent revenue was UGX 114,590,000 from Government transfers that included UGX. 6,526,000 as District Unconditional Grant (Wage), UGX. 48,888,000 as Multi-Sectoral Transfers to LLGs Non-Wage, UGX. 59,177,000 as other government transfers (URF/Non-Wage). Development revenues was UGX. 72,263,000 that included UGX. 6,667,000 DDEG and UGX. 65,596,000 as other government transfers

The department spent UGX 6,526,000 on wage, UGX. 108,065,000 on non-wage and UGX. 59,047,000 on development activities totalling to UGX. 173,637,000 representing 67% quarterly outturn and cumulative expenditure of UGX. 533,800,000 representing 52% of the annual performance. At the end of the quarter there was a balance unspent of UGX. 137,284,000

The reason for under Quarter outturn in third quarter is the fact that most roads activities were to be completed in the next quarter.

**Reasons for unspent balances on the bank account**

Unspent balances of UGX. 24,918,000 under non-wage is for monitoring and supervision and UGX. 112,367,000 under development is for maintenance of roads

**Highlights of physical performance by end of the quarter**

3 Salaries for staff paid, Vehicles and Machinery maintained, Fuel and stationery supplied, allowances paid, stationery procured, small office equipment, monitoring of works done, Machine operators and vehicles serviced and maintained, Namwokoyi-makutano, Sikiyamoto-katsuyi, mwikhonge-bupoto, bumbo-namikhoma, soono-malundi, bupoto-bumbo roads maintained

## Vote:617 Namisindwa District

## Quarter3

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,070</b>	<b>34,298</b>	<b>76%</b>	<b>11,268</b>	<b>11,433</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	7,740	10,800	140%	1,935	3,600	186%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	31,330	23,498	75%	7,833	7,833	100%
<b>Development Revenues</b>	<b>488,959</b>	<b>488,959</b>	<b>100%</b>	<b>162,986</b>	<b>162,986</b>	<b>100%</b>
Sector Development Grant	467,906	467,906	100%	155,969	155,969	100%
Transitional Development Grant	21,053	21,053	100%	7,018	7,018	100%
<b>Total Revenues shares</b>	<b>534,029</b>	<b>523,256</b>	<b>98%</b>	<b>174,254</b>	<b>174,419</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,740	10,800	140%	1,935	3,600	186%
Non Wage	37,330	19,080	51%	9,333	7,038	75%
<b>Development Expenditure</b>						
Domestic Development	488,959	25,143	5%	162,986	10,201	6%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>534,029</b>	<b>55,023</b>	<b>10%</b>	<b>174,254</b>	<b>20,839</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,418</b>	<b>13%</b>			
Wage		0				
Non Wage		4,418				
<b>Development Balances</b>		<b>463,816</b>	<b>95%</b>			
Domestic Development		463,816				
Donor Development		0				
<b>Total Unspent</b>		<b>468,233</b>	<b>89%</b>			

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**Vote:617 Namisindwa District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q3 FY 2018/2019, the department received a total revenue of UGX 174,419,000 representing 100% of the quarterly budget and cumulative total of UGX 523,256,000/= representing 98% of the annual budget. The over performance in revenue is attributed to the salary enhancement for science staff. Of the Quarterly revenue amount received recurrent revenue was UGX 11,433,000 from Government transfers that included UGX. 7,833,000 as Sector conditional Grant (Non-Wage), UGX. 3,600,000 as District Unconditional Grant(Wage) and UGX. 162,986,000 as development funds.

The department spent UGX 3,600,000 on wage, UGX. 7,038,000 on non-wage and UGX. 10,201,000 on development activities totalling to UGX. 20,839,000 representing 12% quarterly outturn and cumulative expenditure of UGX. 54,744,000 representing 10% of the annual performance. At the end of the quarter there was a balance unspent of UGX. 468,512,000

The reason for under expenditure performance especially under development grant is due to the delay in the procurement process

**Reasons for unspent balances on the bank account**

Unspent balances of UGX 4,418,000 is for meetings and established of water user committees and monitoring/supervision of activities under sanitation while unspent balance of UGX 464,095,000 under development is for construction works, retention payments and water quality analysis to be completed and payments effected in Q4

**Highlights of physical performance by end of the quarter**

Allowances paid, stationery, digital camera, fuel and office equipment procured, quarterly report delivered to MWE HQs, meetings held, motor cycle repaired, monitoring and supervisionn of water and sanitation activities carried, salaries paid and bank charges paid

## Vote:617 Namisindwa District

## Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>44,232</b>	<b>32,004</b>	<b>72%</b>	<b>11,058</b>	<b>12,001</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	2,000	200%
District Unconditional Grant (Wage)	22,530	26,103	116%	5,633	8,701	154%
Locally Raised Revenues	12,500	0	0%	3,125	0	0%
Sector Conditional Grant (Non-Wage)	5,202	3,902	75%	1,301	1,301	100%
<b>Development Revenues</b>	<b>54,480</b>	<b>54,600</b>	<b>100%</b>	<b>16,120</b>	<b>10,000</b>	<b>62%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	10,000	10,000	100%
External Financing	24,480	24,600	100%	6,120	0	0%
<b>Total Revenues shares</b>	<b>98,712</b>	<b>86,604</b>	<b>88%</b>	<b>27,178</b>	<b>22,001</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,530	26,103	116%	5,633	8,701	154%
Non Wage	21,702	4,529	21%	5,426	3,751	69%
<b>Development Expenditure</b>						
Domestic Development	30,000	0	0%	10,000	0	0%
Donor Development	24,480	24,600	100%	6,120	7,549	123%
<b>Total Expenditure</b>	<b>98,712</b>	<b>55,232</b>	<b>56%</b>	<b>27,178</b>	<b>20,001</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,373</b>	<b>4%</b>			
Wage		0				
Non Wage		1,373				
<b>Development Balances</b>		<b>30,000</b>	<b>55%</b>			
Domestic Development		30,000				
Donor Development		0				
<b>Total Unspent</b>		<b>31,373</b>	<b>36%</b>			

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**Vote:617 Namisindwa District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q3 FY 2018/2019, the department received a total revenue of UGX 22,001,000 representing 81% of the quarterly budget and cumulative total of UGX 86,604,000/= representing 88% of the annual budget. The over performance in revenue is attributed to the salary enhancement for science staff. Of the Quarterly revenue amount received recurrent was UGX 12,001,000 from Government transfers that included UGX. 8,701,000 as District Unconditional Grant (Wage) and UGX. 1,301,000 as Sector conditional Grant (Non-Wage), UGX. 2,000,000 District Unconditional Grant (Non-Wage) and UGX. 10,000,000 as DDEG.

The department spent UGX 8,701,000 on wage, UGX. 3,751,000 on non-wage and UGX. 7,549,000 on donor funds totalling to UGX. 20,001,000 representing 74% quarterly outturn and cumulative expenditure of UGX. 55,232,000 representing 56% of the annual performance. At the end of the quarter there was a balance of UGX. 31,373,000

**Reasons for unspent balances on the bank account**

Unspent balances of UGX 1,373,000 under non-wage is for operations and UGX. 30,000,000 under development is for projects like planting of trees and sensitization

**Highlights of physical performance by end of the quarter**

3 month salaries paid, 1 Support supervision done, quarter two report prepared and submitted, allowances paid, stationery supplied, fuel supplied, Sensitization of farmers about tree planting and management at filed level, 1 monitoring and compliance survey undertaken.



## Vote:617 Namisindwa District

## Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>137,331</b>	<b>100,498</b>	<b>73%</b>	<b>34,333</b>	<b>33,833</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	4,000	8,000	200%	1,000	3,000	300%
District Unconditional Grant (Wage)	78,619	58,964	75%	19,655	19,655	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	44,712	33,534	75%	11,178	11,178	100%
<b>Development Revenues</b>	<b>333,470</b>	<b>1,476,792</b>	<b>443%</b>	<b>85,034</b>	<b>1,295,240</b>	<b>1,523%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	6,667	6,667	100%
Other Transfers from Central Government	313,470	1,456,792	465%	78,368	1,288,573	1644%
<b>Total Revenues shares</b>	<b>470,801</b>	<b>1,577,290</b>	<b>335%</b>	<b>119,367</b>	<b>1,329,073</b>	<b>1,113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,619	58,964	75%	19,655	19,655	100%
Non Wage	58,712	30,618	52%	14,678	10,484	71%
<b>Development Expenditure</b>						
Domestic Development	333,470	1,167,360	350%	85,034	1,153,479	1,356%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>470,801</b>	<b>1,256,943</b>	<b>267%</b>	<b>119,367</b>	<b>1,183,618</b>	<b>992%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,916</b>	<b>11%</b>			
Wage		0				
Non Wage		10,916				
<b>Development Balances</b>		<b>309,432</b>	<b>21%</b>			
Domestic Development		309,432				
Donor Development		0				

**Vote:617 Namisindwa District****Quarter3**

<b>Total Unspent</b>	<b>320,348</b>	<b>20%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q3 FY 2018/2019, the department received a total revenue of UGX 1,329,073,000 representing 1,113% of the quarterly budget and cumulative total of UGX 1,577,290,000 /= representing 335% of the annual budget. The over performance in revenue is attributed to receipt of funds for UWEP, NUSAF 3 and YLP than the planned. Of the Quarterly revenue amount received recurrent was UGX 33,833,000 from Government transfers that included UGX. 19,655,000 as District Unconditional Grant (Wage), UGX. 11,178,000 as Sector conditional Grant (Non-Wage), UGX. 6,667,000 as DDEG and UGX 1,288,573,000 was other government transfers

The department spent UGX 19,655,000 on wage, UGX. 10,484,000 on non-wage and UGX. 1,153,479,000 on development activities totalling to UGX. 1,183,618,000 representing 992% quarterly outturn and cumulative expenditure of UGX. 1,256,943,000 representing 267% of the annual performance. At the end of the quarter there was a balance of UGX. 320,348,000

The reason for over expenditure performance especially under development grant is due to the funds of UWEP, DDEG and NUSAF 3 that was disbursed to selected approved groups.

**Reasons for unspent balances on the bank account**

Unspent balances of UGX 10,916,000 under non-wage is for operations ( YLP monitoring and training of groups) and UGX. 309,432,000 under development is for YLP projects that awaits approval of groups before funds are disbursed

**Highlights of physical performance by end of the quarter**

3 months staff salaries reviewed and paid 1 Staff meetings held, Monitoring and support supervision done, public days celebrated, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP activities coordinated, Support supervision carried out, Political and Technical monitoring conducted, 1 Women council activity supported.

## Vote:617 Namisindwa District

## Quarter3

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,131</b>	<b>25,558</b>	<b>40%</b>	<b>16,033</b>	<b>8,960</b>	<b>56%</b>
District Unconditional Grant (Non-Wage)	26,000	5,758	22%	6,500	2,360	36%
District Unconditional Grant (Wage)	13,131	19,800	151%	3,283	6,600	201%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
<b>Development Revenues</b>	<b>222,916</b>	<b>222,916</b>	<b>100%</b>	<b>74,305</b>	<b>74,305</b>	<b>100%</b>
District Discretionary Development Equalization Grant	222,916	222,916	100%	74,305	74,305	100%
<b>Total Revenues shares</b>	<b>287,048</b>	<b>248,474</b>	<b>87%</b>	<b>90,338</b>	<b>83,265</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,131	19,800	151%	3,283	6,600	201%
Non Wage	51,000	5,758	11%	12,750	2,360	19%
<b>Development Expenditure</b>						
Domestic Development	222,916	124,253	56%	74,305	74,186	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>287,048</b>	<b>149,811</b>	<b>52%</b>	<b>90,338</b>	<b>83,146</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		98,663				
Donor Development		0				
<b>Total Unspent</b>		<b>98,663</b>	<b>40%</b>			

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**Vote:617 Namisindwa District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q3 FY 2018/2019, the department received a total revenue of UGX 83,265,000 representing 92% of the quarterly budget and cumulatively UGX. 248,474,000 representing 87% of the annual budget. This increase in revenue is attributed to enhancement of wage for science staff. Of the Quarterly revenue amount received recurrent revenue was UGX 8,960,000 from Government transfers that included UGX 2,360,000 as District Unconditional Grant (non-wage), UGX 6,600,000 as District Unconditional Grant (Wage) and Development revenues was UGX. 74,305,000 from District Discretionary Development Equalization Grant

The department spent UGX 6,600,000 on wage, UGX. 2,360,000 on non-wage and UGX 74,186,000 on development activities totalling to UGX. 83,146,000 representing 92% quarterly outturn and cumulative expenditure of UGX. 149,811,000 representing 52% of the annual performance. At the end of the quarter there was a balance of UGX 98,663,000

**Reasons for unspent balances on the bank account**

The unspent balance was UGX. 98,663,000/= is for retooling due to delayed procurement process

**Highlights of physical performance by end of the quarter**

3 months staff salaries paid, fuels and oils procured, Allowances paid, Monitoring of govt programs and projects done, stationery and printing done, meetings and seminars held

## Vote:617 Namisindwa District

## Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,181</b>	<b>44,337</b>	<b>98%</b>	<b>11,295</b>	<b>18,787</b>	<b>166%</b>
District Unconditional Grant (Non-Wage)	20,000	28,692	143%	5,000	14,242	285%
District Unconditional Grant (Wage)	18,181	13,635	75%	4,545	4,545	100%
Locally Raised Revenues	7,000	2,010	29%	1,750	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>45,181</b>	<b>44,337</b>	<b>98%</b>	<b>11,295</b>	<b>18,787</b>	<b>166%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,181	13,635	75%	4,545	4,545	100%
Non Wage	27,000	30,702	114%	6,750	14,242	211%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>45,181</b>	<b>44,337</b>	<b>98%</b>	<b>11,295</b>	<b>18,787</b>	<b>166%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:617 Namisindwa District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q3 FY 2018/2019, the department received a total revenue of UGX 18,787,000 representing 166% of the quarterly budget and cumulative total of UGX 44,337,000/= representing 98% of the annual budget. The over performance in revenue is attributed to the much District Unconditional Grant (Non-Wage) allocated to the department than the planned. Of the Quarterly revenue amount received recurrent revenue was UGX 18,787,000 from Local revenues and Government transfers that included UGX. 4,545,000 as District Unconditional Grant (Wage) and UGX. 14,242,000 as District Unconditional Grant (Non-Wage)

The department spent UGX 4,545,000 on wage and UGX 14,242,000 on non-wage activities totalling to UGX. 18,787,000 representing 166% quarterly outturn and cumulative expenditure of UGX 44,337,000 representing 98% of the annual performance. At the end of the quarter there was no balance unspent.

**Reasons for unspent balances on the bank account**

No unspent balances

**Highlights of physical performance by end of the quarter**

Staff salaries paid, 11 departments and LLs audited quarterly reports submitted to relevant offices,

## Vote:617 Namisindwa District

Quarter3

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## **Vote:617 Namisindwa District**

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**Quarter3**



# Vote:617 Namisindwa District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under staffing, limited funding especially Low Local revenue, inadequate means of transport for mentoring LLGs. and lack of pensioners, led to under performance of the sector					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Several travels to IFMS centres to work salary related issues also led to over performance					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Several monitoring visits in all Sub counties also led to over performance					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds planned to the department versus the expended also led to over performance					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Several capacity building sessions conducted also led to over performance					
<i>Total For Administration : Wage Rect:</i>	<i>1,118,679</i>	<i>829,274</i>	<i>74 %</i>		<i>275,132</i>
<i>Non-Wage Reccurent:</i>	<i>1,108,052</i>	<i>217,179</i>	<i>20 %</i>		<i>73,880</i>
<i>GoU Dev:</i>	<i>50,896</i>	<i>45,139</i>	<i>89 %</i>		<i>28,907</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,277,627</i>	<i>1,091,593</i>	<i>47.9 %</i>		<i>377,919</i>

## Vote:617 Namisindwa District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Several consultations to ministry finance and support supervision conducted also led to over performance					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The revenue survey conducted by finance committee led to our over performance					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lower local government support supervision also led to over performance					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Support supervision of sub accountants also resulted to over performance					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Several travels on IFMS related activities resulted into over performance					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Several travels to IFMS centers to pay salaries led to over performance					
<b>Output : 148108 Sector Management and Monitoring</b>					
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## Quarter3

Reasons for over/under performance:		inadequate funds allocated to the department also led to under performance		
<i>Total For Finance : Wage Rect:</i>	<i>77,689</i>	<i>58,267</i>	<i>75 %</i>	<i>19,423</i>
<i>Non-Wage Reccurent:</i>	<i>143,000</i>	<i>156,305</i>	<i>109 %</i>	<i>48,871</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>220,689</i>	<i>214,572</i>	<i>97.2 %</i>	<i>68,294</i>

# Vote:617 Namisindwa District

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Several travels conducted by office of speaker led to over performance					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds allocated to the department resulted to poor performance					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Several Meetings conducted than the planned by the committee led to over performance					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non realization of revenues that led to poor revenues allocated hence under performance					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds allocated tot he committee hence poor performance					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non realization of all planned local revenues affected our allocations to the department hence under performance					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
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## Vote:617 Namisindwa District

## Quarter3

Reasons for over/under performance:		Still low levels of local revenues earned affected our performance		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>30,616</i>	<i>22,962</i>	<i>75 %</i>	<i>7,654</i>
<i>Non-Wage Reccurent:</i>	<i>474,545</i>	<i>234,089</i>	<i>49 %</i>	<i>74,466</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>505,161</i>	<i>257,051</i>	<i>50.9 %</i>	<i>82,120</i>

# Vote:617 Namisindwa District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Salary enhancement for scientists and several activities conducted in third quarter also led to moderate performance					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Most of trainings conducted in third quarter that were supposed to be conducted in second quarter also led to over performance					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds allocation led to poor performance					
<b>Output : 018204 Fisheries regulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds allocation hence poor performance					
<b>Output : 018205 Crop disease control and regulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Several field visits led to over performance					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: LLG support supervision led to over performance					

# Vote:617 Namisindwa District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement of onion seeds in Q3 also led to over performance					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds remains a big challenge, however coordination activities expenditure led to over performance					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
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Reasons for over/under performance: None					
<b>Output : 018307 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Training conducted led to our over performance					
<b>Output : 018308 Sector Management and Monitoring</b>					
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# Vote:617 Namisindwa District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No funds				
<i>Total For Production and Marketing : Wage Rect:</i>	241,120	183,086	76 %		62,526
<i>Non-Wage Reccurent:</i>	194,500	162,875	84 %		56,625
<i>GoU Dev:</i>	162,521	123,135	76 %		25,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	598,141	469,096	78.4 %		144,151



# Vote:617 Namisindwa District

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate staffing remains a challenge to health					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds disbursed to facilities less than planned also led to under performance					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: funds disbursed to facilities less than planned also led to under performance					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in payment of previous balance on projects led to under performance					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Several Travels to field, delay in release of funds in first quarter caused most expenditures in second and third quarter hence over performance					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
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## Quarter3

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Reasons for over/under performance: Non realization of all expected funds led to under performance

<i>Total For Health : Wage Rect:</i>	<i>1,938,415</i>	<i>1,453,811</i>	<i>75 %</i>	<i>484,604</i>
<i>Non-Wage Reccurent:</i>	<i>106,792</i>	<i>59,932</i>	<i>56 %</i>	<i>20,413</i>
<i>GoU Dev:</i>	<i>48,103</i>	<i>12,027</i>	<i>25 %</i>	<i>775</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>8,400</i>	<i>21 %</i>	<i>4,200</i>
<i>Grand Total:</i>	<i>2,133,310</i>	<i>1,534,171</i>	<i>71.9 %</i>	<i>509,992</i>

# Vote:617 Namisindwa District

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Adjustments in non wage PLE grant for primary schools resulted into under performance					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds shall spent after completion of the projects by next quarter hence poor performance					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds shall spent after completion of the projects by next quarter hence poor performance					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Delay in supply of desks led to under performance					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
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## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		None			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Adjustments in non wag grant for secondary schools resulted into under performance			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		long procurement process by the ministry to construct a seed school led to poor performance			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		None			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		several inland travels during supervision led to over performance			
Output : 078403 Sports Development services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Delay in completion of projects also led to under performance since funds can only be expended after completion of the projects			
Capital Purchases					
Output : 078472 Administrative Capital					
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Reasons for over/under performance: Delay in completion of projects also led to under performance since funds can only be expended after completion of the projects

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

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Reasons for over/under performance: Inadequate funds witnessed by zero allocation to the sector

<i>Total For Education : Wage Rect:</i>	9,393,868	7,067,736	75 %	2,370,802
<i>Non-Wage Reccurent:</i>	2,134,636	1,440,258	67 %	709,315
<i>GoU Dev:</i>	849,398	77,721	9 %	47,075
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	12,377,902	8,585,715	69.4 %	3,127,192

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## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds allocated to the sector led to under performance					
<b>Output : 048108 Operation of District Roads Office</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Several activities that were supposed to be conducted in Q2 were implemented in Q3 and political monitoring also led to over performance					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in release of quarter 3 funds also contributed to delay in implementation of projects hence under performance					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>47,910</i>	<i>19,577</i>	<i>41 %</i>		<i>6,526</i>
<i>Non-Wage Reccurrent:</i>	<i>166,644</i>	<i>140,748</i>	<i>84 %</i>		<i>59,177</i>
<i>GoU Dev:</i>	<i>427,724</i>	<i>92,901</i>	<i>22 %</i>		<i>59,047</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>642,277</i>	<i>253,226</i>	<i>39.4 %</i>		<i>124,750</i>

# Vote:617 Namisindwa District

## Quarter3

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in release of funds led to under performance					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds led to under performance					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds allocated led to under performance					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in completion of projects led to under performance					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: several Monitoring and supervision of sites also led to over performance					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in completion of projects led to under performance					
<b>Output : 098181 Spring protection</b>					
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## Quarter3

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Reasons for over/under performance: Delay in completion of projects led to under performance

**Output : 098183 Borehole drilling and rehabilitation**

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Reasons for over/under performance: Delay in completion of projects led to under performance

**Output : 098184 Construction of piped water supply system**

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Reasons for over/under performance: Delay in completion of projects led to under performance

<i>Total For Water : Wage Rect:</i>	<i>7,740</i>	<i>10,800</i>	<i>140 %</i>	<i>3,600</i>
<i>Non-Wage Reccurent:</i>	<i>37,330</i>	<i>19,080</i>	<i>51 %</i>	<i>7,038</i>
<i>GoU Dev:</i>	<i>488,959</i>	<i>25,143</i>	<i>5 %</i>	<i>10,201</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>534,029</i>	<i>55,023</i>	<i>10.3 %</i>	<i>20,839</i>



# Vote:617 Namisindwa District

## Quarter3

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Enhancement of scientists led to over performance					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Poor allocation of non wage funds to the sector led to poor performance					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds and shortage of funds led to poor performance					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds allocated to the sector					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
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## Quarter3

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in completion of projects led to under performance					
<i>Total For Natural Resources : Wage Rect:</i>	22,530	26,103	116 %		8,701
<i>Non-Wage Reccurent:</i>	21,702	4,529	21 %		3,751
<i>GoU Dev:</i>	30,000	0	0 %		0
<i>Donor Dev:</i>	24,480	24,600	100 %		7,549
<i>Grand Total:</i>	98,712	55,232	56.0 %		20,001

# Vote:617 Namisindwa District

## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited finances to facilitate women, youth and PWDs activities in the District. High expectations by women, youth and PWDs in form of projects/ hand outs					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to carry out FAL activities in the District like; poor facilitation of FAL instructors, lack of stationery and transport to FAL instructors. Those completing all levels have nothing to do discouraging other FAL learners.					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Payment of FAL members led to over performance					
<b>Output : 108111 Culture mainstreaming</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Support to inzu ya masaba led to over performance					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Few staff that affect effective implementation of community activities Limited office space, Limited funding ti the department especially under local revenue hence under performance					
<b>Lower Local Services</b>					

## Vote:617 Namisindwa District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Additional funds spent under NUSAF led to over performance					
<b>Capital Purchases</b>					
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed funding of Youth groups under YLP, Women groups under UWEP Inadequate operational funds to ensure routine monitoring and follow up on the funded Youth and women groups.					
<i>Total For Community Based Services : Wage Rect:</i>	78,619	58,964	75 %		19,655
<i>Non-Wage Reccurrent:</i>	58,712	30,618	52 %		10,484
<i>GoU Dev:</i>	333,470	1,167,360	350 %		1,153,479
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	470,801	1,256,943	267.0 %		1,183,618

## Vote:617 Namisindwa District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector over performed due to lincrease in NWR allocation of funds to it					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector under performed due to limited NWR allocation to it					
<b>Output : 138303 Statistical data collection</b>					
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Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
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Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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## Quarter3

Reasons for over/under performance: Limited funding

**Capital Purchases****Output : 138372 Administrative Capital**

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Reasons for over/under performance: Limited funding, delayed procurement process all led to the under performing of the sector

<i>Total For Planning : Wage Rect:</i>	<i>13,131</i>	<i>19,800</i>	<i>151 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>51,000</i>	<i>5,758</i>	<i>11 %</i>	<i>2,360</i>
<i>GoU Dev:</i>	<i>222,916</i>	<i>124,253</i>	<i>56 %</i>	<i>74,186</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>287,048</i>	<i>149,811</i>	<i>52.2 %</i>	<i>83,146</i>

## Vote:617 Namisindwa District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department overperformed because of additional NWR Grant allocation					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Department overperformed due to additional NWR Grant allocated to it					
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,181</i>	<i>13,635</i>	<i>75 %</i>		<i>4,545</i>
<i>Non-Wage Reccurent:</i>	<i>27,000</i>	<i>30,702</i>	<i>114 %</i>		<i>14,242</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>45,181</i>	<i>44,337</i>	<i>98.1 %</i>		<i>18,787</i>

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## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BUMWONI</b>				<b>845,195</b>	<b>107,726</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>11,916</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>11,916</b>
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				<b>0</b>	<b>11,916</b>
Item : 312103 Roads and Bridges					
Construction of Namikhoma bridge	BUMWONI Namikhoma	Other Transfers from Central Government		0	11,916
<b>Sector : Education</b>				<b>638,047</b>	<b>95,810</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>366,117</b>	<b>23,917</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>332,418</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	BUTEMULANI BWIRI P/S	Sector Conditional Grant (Wage)	„	126,700	0
-	KISAWAYI KISAWAYI P/S	Sector Conditional Grant (Wage)	„	155,479	0
-	BUTEMULANI KUAFU P/S	Sector Conditional Grant (Wage)	„	50,239	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>27,099</b>	<b>18,066</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWIRI P.S.	BUTEMULANI	Sector Conditional Grant (Non-Wage)		9,489	6,326
KISAWAYI P.S.	KISAWAYI	Sector Conditional Grant (Non-Wage)		10,914	7,276
KUAFU	BUTEMULANI	Sector Conditional Grant (Non-Wage)		6,696	4,464
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				<b>6,600</b>	<b>5,851</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	KABOYI Bukhaleke P/S	District Discretionary Development Equalization Grant		6,600	5,851
<i>Programme : Secondary Education</i>				<b>271,930</b>	<b>71,893</b>



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Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>164,965</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	KABOYI BUBUTU SS	Sector Conditional Grant (Wage)	164,965	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>106,966</b>	<b>71,893</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFRICANA S S	KABOYI Kaboyi	Sector Conditional Grant (Non-Wage)	106,966	71,893
<b>Sector : Health</b>			<b>207,148</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>207,148</b>	<b>0</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>207,148</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BUMWONI HC III	BWIRI BUMWONI HC III	Sector Conditional Grant (Wage)	207,148	0
<b>LCIII : BUKHABUSI</b>			<b>958,754</b>	<b>72,131</b>
<b>Sector : Education</b>			<b>781,898</b>	<b>68,135</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>527,891</b>	<b>29,203</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>484,086</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUKHABUSI BUKHABUSI P/S	Sector Conditional Grant (Wage)	145,604	0
-	BUKHABUSI BULUMERA P/S	Sector Conditional Grant (Wage)	70,602	0
-	BUKHABUSI BUNASAKA P/S	Sector Conditional Grant (Wage)	44,835	0
-	BUKHABUSI BUTTINGU P/S	Sector Conditional Grant (Wage)	50,331	0
-	BUKHABUSI BUWABWALA P/S	Sector Conditional Grant (Wage)	105,011	0
-	BUKHABUSI MURUMBA P/S	Sector Conditional Grant (Wage)	67,704	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,805</b>	<b>29,203</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHABUSI P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	10,705	7,137

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BULUMERA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	5,472	3,648
BUNASAKA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	7,163	4,775
BUTTINGU P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	7,082	4,721
BUWABWALA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	8,105	5,403
MURUMBA P.S.	BUKHABUSI Bukhabusi	Sector Conditional Grant (Non-Wage)	5,279	3,519
<b>Programme : Secondary Education</b>			<b>254,007</b>	<b>38,932</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>196,082</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUKHABUSI WABWALA SECONDARY SCHOOL	Sector Conditional Grant (Wage)	196,082	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>57,925</b>	<b>38,932</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WABWALA S.S	BUKHABUSI Bukhabusi	Sector Conditional Grant (Non-Wage)	57,925	38,932
<b>Sector : Health</b>			<b>176,856</b>	<b>3,995</b>
<b>Programme : Primary Healthcare</b>			<b>176,856</b>	<b>3,995</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>169,274</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BUKHABUSI HC III	BUKHABIHULA BUKHABUSI HC III	Sector Conditional Grant (Wage)	169,274	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,581</b>	<b>3,995</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhabusi HCIII	BUKHABUSI	Sector Conditional Grant (Non-Wage)	7,581	3,995
<b>LCIII : BUKHAWEKA</b>			<b>535,308</b>	<b>30,897</b>
<b>Sector : Works and Transport</b>			<b>3,370</b>	<b>5,580</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,370</b>	<b>5,580</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>3,370</b>	<b>5,580</b>

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Item : 312103 Roads and Bridges				
3.4km of Nabukhuya-Musipade road maintained	BUKHAWEKA	Other Transfers from Central Government	0	2,392
Roads and Bridges - Maintenance and Repair-1567	BUKHAWEKA 4km of Bukhaweka-Butiru road Mechanized Routine	Other Transfers from Central Government	3,370	3,188
<b>Sector : Education</b>			<b>531,938</b>	<b>25,317</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>531,938</b>	<b>25,317</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>409,405</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUBIKALA BUBIKALA P/S	Sector Conditional Grant (Wage)	62,816	0
-	BUKHAWEKA BUNANGANDA P/S	Sector Conditional Grant (Wage)	51,159	0
-	BUBIKALA BUSYAMBI P/S	Sector Conditional Grant (Wage)	72,014	0
-	BUKHAWEKA SIKULU P/S	Sector Conditional Grant (Wage)	60,273	0
-	BUKHAWEKA SITUMI P/S	Sector Conditional Grant (Wage)	101,261	0
-	BUNAMBOKO TOOMA P/S	Sector Conditional Grant (Wage)	61,882	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,976</b>	<b>25,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKALA P.S	BUBIKALA	Sector Conditional Grant (Non-Wage)	5,722	3,814
BUNANGANDA P.S	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	3,347	2,231
BUSYAMBI P.S	BUBIKALA	Sector Conditional Grant (Non-Wage)	5,327	3,551
SIKULU P.S.	BUKHAWEKA Bukhaweka	Sector Conditional Grant (Non-Wage)	6,768	4,512
SITUMI P.S.	BUKHAWEKA Bukhaweka	Sector Conditional Grant (Non-Wage)	9,860	6,573
TOOMA P.S.	BUNAMBOKO Bunamboko	Sector Conditional Grant (Non-Wage)	6,953	4,636
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>61,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	BUNANGANDA 2 classrooms & Office @ Bunanganda P/S	Sector Development Grant	61,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>16,957</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUNANGANDA Bunanganda P/S	Sector Development Grant	16,957	0
<b>Output : Provision of furniture to primary schools</b>			<b>6,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNANGANDA Bunanganda P/S	District Discretionary Development Equalization Grant	6,600	0
<b>LCIII : MUKOTO</b>			<b>508,145</b>	<b>39,511</b>
<b>Sector : Works and Transport</b>			<b>2,077</b>	<b>1,530</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,077</b>	<b>1,530</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>2,077</b>	<b>1,530</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUNAMULUNYI 2.7km of Shokomasikiamoto- Kutsuyi ps Mechanized	Other Transfers from Central Government	2,077	1,530
<b>Sector : Education</b>			<b>498,486</b>	<b>33,985</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>498,486</b>	<b>33,985</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>449,732</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUNAMULUNYI BUNAMBOBI P/S	Sector Conditional Grant (Wage)	76,593	0
-	BUNAMULUNYI BUNAMULUNYI P/S	Sector Conditional Grant (Wage)	84,712	0
-	BUNAMULUNYI BUWASU P/S	Sector Conditional Grant (Wage)	129,100	0
-	BUNAMULUNYI KUTSUYI P/S	Sector Conditional Grant (Wage)	43,998	0
-	BUFUMA NABUSOOLO P/S	Sector Conditional Grant (Wage)	51,679	0
-	BUNAMULUNYI NANGETSA P/S	Sector Conditional Grant (Wage)	63,651	0
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,154</b>	<b>28,103</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMBOBI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	6,358	4,238
BUNAMULUNYI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	7,098	4,732
BUWASU P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	11,285	7,523
KUTSUYI P.S	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	4,820	3,213
NABUSOOLO	BUFUMA Bufuma	Sector Conditional Grant (Non-Wage)	8,129	5,419
NANGETSA P.S	BUNAMULUNYI Bunamulunyi	Sector Conditional Grant (Non-Wage)	4,466	2,977
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>6,600</b>	<b>5,882</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNAMULUNYI Kutsuyi P/S	District Discretionary Development Equalization Grant	6,600	5,882
<b>Sector : Health</b>			<b>7,581</b>	<b>3,995</b>
<b>Programme : Primary Healthcare</b>			<b>7,581</b>	<b>3,995</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,581</b>	<b>3,995</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwabwala HCIII	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	7,581	3,995
<b>LCIII : BUWABWALA</b>			<b>471,657</b>	<b>12,534</b>
<b>Sector : Works and Transport</b>			<b>1,786</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,786</b>	<b>0</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>1,786</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUSAMBATSA "A 3km of Kunikina-Wekelekha road Mechanized Routine	Other Transfers from Central Government	1,786	0
<b>Sector : Education</b>			<b>247,123</b>	<b>11,534</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>247,123</b>	<b>11,534</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>161,222</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUSAMBATSA TOWN BOARD BUMURWA P/S	Sector Conditional Grant (Wage) ..	43,259	0
-	BUSAMBATSA TOWN BOARD BUSAMBATSA P/S	Sector Conditional Grant (Wage) ..	84,436	0
-	Buwasu WEKELE P/S	Sector Conditional Grant (Wage) ..	33,527	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,301</b>	<b>11,534</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMURWA P.S	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)	4,176	2,784
BUSAMBATSA P.S.	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)	8,241	5,494
WEKELE P.S.	Buwasu Buwasu	Sector Conditional Grant (Non-Wage)	4,884	3,256
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>62,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUMURWA 2 classrooms & Office @ Bumurwa P/S	Sector Development Grant	62,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>6,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUMURWA Bumurwa P/S	District Discretionary Development Equalization Grant	6,600	0
<b>Sector : Health</b>			<b>203,388</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>203,388</b>	<b>0</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>203,388</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BUWABWALA HC III	BUWASU LOWER BUWABWALA HC III	Sector Conditional Grant (Wage)	203,388	0

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<b>Sector : Water and Environment</b>			<b>19,360</b>	<b>1,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,360</b>	<b>1,000</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>19,360</b>	<b>1,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUSAMBATSA "A" 4-Stance Latrine	Sector Development Grant	19,360	0
Construction of 4 stance public latrine with urinal at Sikiamoto RGC	BUSAMBATSA "A" SIKIAMOTO RGC	Sector Development Grant	0	1,000
<b>LCIII : LWAKHAKHA TOWN COUNCIL</b>			<b>794,095</b>	<b>67,497</b>
<b>Sector : Works and Transport</b>			<b>4,688</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,688</b>	<b>0</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>4,688</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUWUMA WARD 4.5km of Lwakhakha-Namboko road Mechanized Rtn	Other Transfers from Central Government	4,688	0
<b>Sector : Education</b>			<b>789,407</b>	<b>67,497</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>746,076</b>	<b>38,374</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>681,915</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUKIBAYI WARD BUKHALEKE P/S	Sector Conditional Grant (Wage)	58,128	0
-	BUKIBAYI WARD BUMBO P/S	Sector Conditional Grant (Wage)	146,991	0
-	BUWUMA WARD BUWUMA P/S	Sector Conditional Grant (Wage)	129,100	0
-	BUKIBAYI WARD KABOYI P/S	Sector Conditional Grant (Wage)	105,797	0
-	BUKIBAYI WARD LUKHENDU P/S	Sector Conditional Grant (Wage)	75,960	0
-	BUKHOMA WARD LWAKHAKHA P/S	Sector Conditional Grant (Wage)	165,940	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,561</b>	<b>38,374</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALEKE P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	3,926	2,617
BUMBO P.S.	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	11,389	7,593
BUWUMA P.S.	BUWUMA WARD	Sector Conditional Grant (Non-Wage)	7,493	4,995
KABOYI P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	9,248	6,165
LUKHENDO P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	6,704	4,469
LWAKHAKHA P.S.	BUKHOMA WARD	Sector Conditional Grant (Non-Wage)	12,098	8,065
ST. DENIS NUR/PRI SCHOOL	Bukeemo Bukeemo	Sector Conditional Grant (Non-Wage)	6,704	4,469
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>6,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUKEMO WARD St. Denis P/S	District Discretionary Development Equalization Grant	6,600	0
<b>Programme : Secondary Education</b>			<b>43,331</b>	<b>29,124</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,331</b>	<b>29,124</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MANDELA COMPREHENSIVE H.S	BUKIBAYI WARD Bukikayi ward	Sector Conditional Grant (Non-Wage)	43,331	29,124
<b>LCIII : MAGALE</b>			<b>1,492,517</b>	<b>327,240</b>
<b>Sector : Works and Transport</b>			<b>13,437</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,437</b>	<b>0</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>13,437</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUMITYERO 4.3km of Nambewo-Nabutoro road Mechanized Routine	Other Transfers from Central Government	3,539	0



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Roads and Bridges - Maintenance and Repair-1567	MAGALE TOWN BOARD 9.5km of Bubutu-Magale road Mechanized Routine	Other Transfers from Central Government	, 9,898	0
<b>Sector : Education</b>			<b>1,205,696</b>	<b>321,686</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>570,848</b>	<b>55,050</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>488,274</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Busimaolya BUWAMBINGWA P/S	Sector Conditional Grant (Wage)	43,998	0
-	Busimaolya MAALA P/S	Sector Conditional Grant (Wage)	34,570	0
-	Busimaolya MAGALE GIRLS B/P/S	Sector Conditional Grant (Wage)	56,270	0
-	Busimaolya MAGALE MIXED P/S	Sector Conditional Grant (Wage)	44,835	0
-	BUKIBETI MARESI P/S	Sector Conditional Grant (Wage)	50,331	0
-	Busimaolya MUTSASA P/S	Sector Conditional Grant (Wage)	57,829	0
-	BUKIBETI NASELE P/S	Sector Conditional Grant (Wage)	75,378	0
-	MAKUNYA SITUYI P/S	Sector Conditional Grant (Wage)	74,733	0
-	BUMITYERO TSERONO P/S	Sector Conditional Grant (Wage)	50,331	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,575</b>	<b>55,050</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAMBINGWA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	9,401	6,267
MAALA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	10,214	6,809
MARESI P.S.	BUKIBETI Bukibeti	Sector Conditional Grant (Non-Wage)	12,742	8,494
NASELE P.S.	BUKIBETI Bukibeti	Sector Conditional Grant (Non-Wage)	5,560	3,707
TSERONO P.S.	BUMITYERO Bumityero	Sector Conditional Grant (Non-Wage)	6,301	4,201
MAGALE GIRLS BOARD P.S.	Busimaolya Busimaolya	Sector Conditional Grant (Non-Wage)	7,380	4,920

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MAGALE MIXED P.S.	Busimaolya	Sector Conditional	13,998	9,332
	Busimaolya	Grant (Non-Wage)		
MAKUNYA P.S.	Busimaolya	Sector Conditional	5,456	3,637
	Magale	Grant (Non-Wage)		
MUTSASA P.S.	Busimaolya	Sector Conditional	6,704	4,469
	Magale	Grant (Non-Wage)		
SITUYI P.S.	MAKUNYA	Sector Conditional	4,820	3,213
	Makunya	Grant (Non-Wage)		
<b>Programme : Secondary Education</b>			<b>634,848</b>	<b>266,636</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>238,134</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUMITYERO	Sector Conditional	238,134	0
	MAGALE	Grant (Wage)		
	SECONDARY			
	SCHOOL			
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>396,714</b>	<b>266,636</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGALE S.S	BUMITYERO	Sector Conditional	155,077	104,229
	Bumityero	Grant (Non-Wage)		
TRINITY COLLEGE MAALA	BUMITYERO	Sector Conditional	68,774	46,224
	Bumityero	Grant (Non-Wage)		
MAGALE PARENTS S.S.S	Busimaolya	Sector Conditional	70,573	47,433
	Busimaolya	Grant (Non-Wage)		
MAGALE ROYAL INTEGRATED S.S	Busimaolya	Sector Conditional	102,291	68,751
	Magale	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>253,332</b>	<b>5,555</b>
<b>Programme : Primary Healthcare</b>			<b>253,332</b>	<b>5,555</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>239,964</b>	<b>0</b>
Item : 211101 General Staff Salaries				
MAGALE HC IV	MAGALE TOWN	Sector Conditional	239,964	0
	BOARD	Grant (Wage)		
	MAGALE HC IV			
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,368</b>	<b>5,555</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magale HCIV	Busimaolya	Sector Conditional	13,368	5,555
	Magale TC	Grant (Non-Wage)		
<b>Sector : Water and Environment</b>			<b>20,052</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,052</b>	<b>0</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,052</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	MAGALE TOWN BOARD Flush-out silted boreholes in Maresi and Maala	Sector Development Grant	20,052	0
<b>LCIII : BUBUTU</b>			<b>1,581,111</b>	<b>74,699</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>10,045</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>10,045</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>10,045</b>
Item : 312103 Roads and Bridges				
9.3km of Magale-Bubutu road maintained	BUBUTU TOWN BOARD	Other Transfers from Central Government	0	7,345
Maintenance of soono-mulandi road	BUMUSOMI Soono	Other Transfers from Central Government	0	2,700
<b>Sector : Education</b>			<b>1,415,894</b>	<b>29,044</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,415,894</b>	<b>29,044</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,347,709</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	NAMITSA BUKIKAYI P/S	Sector Conditional Grant (Wage)	99,564	0
-	BUMUYONGA BULATSE P/S	Sector Conditional Grant (Wage)	97,354	0
-	BUMULIKA BUTSEMAYI P/S	Sector Conditional Grant (Wage)	96,276	0
-	BUMULIKA KABUKWETSI P/S	Sector Conditional Grant (Wage)	75,378	0
-	BUMULIKA NEMBA P/S	Sector Conditional Grant (Wage)	119,190	0
-	BUMUYONGA SIBEMBE P/S	Sector Conditional Grant (Wage)	151,072	0
-	BUMUYONGA SIBUSE P/S	Sector Conditional Grant (Wage)	137,274	0
-	NAMITSA WEKELEKHA P/S	Sector Conditional Grant (Wage)	571,601	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,742</b>	<b>23,161</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIKAYI P.S.	NAMITSA	Sector Conditional Grant (Non-Wage)	6,744	4,496
BULATSE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	6,382	4,254
SIBEMBE P.S.	BUMUYONGA Bumuyonga	Sector Conditional Grant (Non-Wage)	6,301	4,201
SIBUSE P.S.	BUMUYONGA Bumuyonga	Sector Conditional Grant (Non-Wage)	8,765	5,843
WEKELEKHA P.S	NAMITSA Namitsa	Sector Conditional Grant (Non-Wage)	6,551	4,367
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,243</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUBUTU TOWN BOARD Nusu P/S	District Discretionary Development Equalization Grant	20,243	0
<b>Output : Provision of furniture to primary schools</b>			<b>13,200</b>	<b>5,882</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUMULIKA Butsemayi P/S	District Discretionary Development Equalization Grant	6,600	5,882
Furniture and Fixtures - Desks-637	BUMULIKA Nusu P/S	District Discretionary Development Equalization Grant	6,600	5,882
<b>Sector : Health</b>			<b>165,217</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>165,217</b>	<b>0</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>165,217</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BUBUTU HC III	BUBUTU TOWN BOARD BUBUTU HC III	Sector Conditional Grant (Wage)	165,217	0
<b>Sector : Social Development</b>			<b>0</b>	<b>35,611</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>35,611</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>35,611</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Community groups funded under DDEG using CDD approach	BUBUTU TOWN BOARD	District Discretionary Development Equalization Grant	0	35,611
<b>LCIII : TSEKULULU</b>			<b>620,959</b>	<b>36,202</b>
<b>Sector : Education</b>			<b>417,851</b>	<b>31,087</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>417,851</b>	<b>31,087</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>371,220</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUMUMALI BUMUMALI P/S	Sector Conditional Grant (Wage)	75,655	0
-	BUNAMBALE BUNAMBALE P/S	Sector Conditional Grant (Wage)	63,651	0
-	BUNAMBALE BUNGATTI COU P/S	Sector Conditional Grant (Wage)	69,307	0
-	BUNAMBALE BUNGATTI P/S	Sector Conditional Grant (Wage)	62,022	0
-	BUSEKERE BUSEKERE P/S	Sector Conditional Grant (Wage)	56,270	0
-	BUNAMBALE BUSULWA P/S	Sector Conditional Grant (Wage)	44,315	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>46,630</b>	<b>31,087</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUMALI P.S.	BUMUMALI	Sector Conditional Grant (Non-Wage)	11,381	7,587
BUNAMBALE	BUNAMBALE	Sector Conditional Grant (Non-Wage)	9,215	6,144
BUNGATI P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)	5,617	3,745
BUNGATTI C.O.U P.S	BUNAMBALE	Sector Conditional Grant (Non-Wage)	7,155	4,770
BUSEKERE P.S	BUSEKERE	Sector Conditional Grant (Non-Wage)	5,955	3,970
BUSULWA P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)	7,307	4,872
<b>Sector : Health</b>			<b>165,308</b>	<b>3,995</b>
<i>Programme : Primary Healthcare</i>			<b>165,308</b>	<b>3,995</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<b>157,727</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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BUNAMBALE HC III	BUNAMBALE BUNAMBALE HC III	Sector Conditional Grant (Wage)	157,727	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,581</b>	<b>3,995</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambale HCIII	BUNAMBALE	Sector Conditional Grant (Non-Wage)	7,581	3,995
<b>Sector : Water and Environment</b>			<b>37,800</b>	<b>1,120</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>37,800</b>	<b>1,120</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>37,800</b>	<b>1,120</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUNAMBALE Ctn of 14 protected springs in selected SCs	Sector Development Grant	37,800	1,120
<b>LCIII : NAMBOKO</b>			<b>1,003,995</b>	<b>17,625</b>
<b>Sector : Works and Transport</b>			<b>217,068</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>217,068</b>	<b>0</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>217,068</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUWAMBINGWA 10.5km of the Namekhala- Namboko road Periodic	Other Transfers from Central Government	217,068	0
<b>Sector : Education</b>			<b>349,108</b>	<b>16,649</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>349,108</b>	<b>16,649</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>324,134</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUWASIBA BUKHONZO P/S	Sector Conditional Grant (Wage)	92,344	0
-	BUMUKULUMA NABITSIKHI P/S	Sector Conditional Grant (Wage)	112,771	0
-	BUMULIKA NAMBOKO P/S	Sector Conditional Grant (Wage)	119,019	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,974</b>	<b>16,649</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHONZO P.S	BUWASIBA	Sector Conditional Grant (Non-Wage)	6,358	4,238
NABITSIKHI P.S.	BUMUKULUMA Bumukuluma	Sector Conditional Grant (Non-Wage)	9,352	6,235
NAMBOKO P.S.	BUMULIKA Bumulika	Sector Conditional Grant (Non-Wage)	9,264	6,176
<b>Sector : Health</b>			<b>181,248</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>181,248</b>	<b>0</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>181,248</b>	<b>0</b>
Item : 211101 General Staff Salaries				
NABITSIKHI HC III	BUMUKULUMA NABITSIKHI HC III	Sector Conditional Grant (Wage)	181,248	0
<b>Sector : Water and Environment</b>			<b>256,572</b>	<b>976</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>256,572</b>	<b>976</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>256,572</b>	<b>976</b>
Item : 312104 Other Structures				
Extension of Lirima GFS to target areas in Namboko Bukokho Bumbo & Bubutu	BUMUKULUMA	Sector Development Grant	0	976
Construction Services - Water Schemes-418	BUMUKULUMA Extension of Lirima Gravity Flow Scheme	Sector Development Grant	256,572	0
Construction Services - Water Reservoirs-417	BUWAMBINGWA Water	Sector Development Grant	0	0
<b>LCIII : BUMBO</b>			<b>1,039,899</b>	<b>92,748</b>
<b>Sector : Works and Transport</b>			<b>158,093</b>	<b>32,782</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>158,093</b>	<b>32,782</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>158,093</b>	<b>32,782</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUMBO 3.7km of Bupoto-Bumbo road Mechanized Routine	Other Transfers from Central Government	2,203	32,782

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Roads and Bridges - Maintenance and Repair-1567	BUMBO 6.3km of Bumbo-Namikhoma road Mechanized Routine	Other Transfers from Central Government	„	5,715	32,782
Roads and Bridges - Maintenance and Repair-1567	BUMBO 6.3km of Namikhoma-Bumbo road Periodic Routine	Other Transfers from Central Government	„	150,175	32,782
<b>Sector : Education</b>				<b>658,106</b>	<b>38,398</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>658,106</b>	<b>38,398</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>575,285</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	BUNAYNAMA BUKHISONI P/S	Sector Conditional Grant (Wage)	„„„	70,563	0
-	BUNAYNAMA BUMWALI P/S	Sector Conditional Grant (Wage)	„„„	92,942	0
-	BUTETEYA BUTETEYA P/S	Sector Conditional Grant (Wage)	„„„	162,434	0
-	BUWUNDU LIRIMA P/S	Sector Conditional Grant (Wage)	„„„	124,576	0
-	BUTETEYA MUFUTU P/S	Sector Conditional Grant (Wage)	„„„	86,615	0
-	BUTETEYA MULONDO P/S	Sector Conditional Grant (Wage)	„„„	38,156	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>48,820</b>	<b>32,547</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHISONI P.S	BUNAYNAMA	Sector Conditional Grant (Non-Wage)		7,179	4,786
BUMWALI P.S.	BUNAYNAMA	Sector Conditional Grant (Non-Wage)		7,171	4,780
BUTETEYA P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)		10,045	6,696
LIRIMA P.S.	BUWUNDU	Sector Conditional Grant (Non-Wage)		11,228	7,485
MUFUTU P.S.	BUTETEYA Buteteya	Sector Conditional Grant (Non-Wage)		8,741	5,827
MULONDO P.S.	BUTETEYA Buteteya	Sector Conditional Grant (Non-Wage)		4,458	2,972
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>20,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					



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Building Construction - Latrines-237	BUTETEYA Mufutu P/S	District Discretionary Development Equalization Grant	20,800	0
<b>Output : Provision of furniture to primary schools</b>			<b>13,200</b>	<b>5,851</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUTETEYA Buteteya P/S	District Discretionary Development Equalization Grant	6,600	5,851
Furniture and Fixtures - Desks-637	BUMBO Lirima P/S	District Discretionary Development Equalization Grant	6,600	5,851
<b>Sector : Health</b>			<b>202,647</b>	<b>4,350</b>
<b>Programme : Primary Healthcare</b>			<b>202,647</b>	<b>4,350</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>194,394</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BUMBO HC III	BUWUNDU BUMBO HC III	Sector Conditional Grant (Wage)	194,394	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,254</b>	<b>4,350</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbo HCIII	BUWUNDU	Sector Conditional Grant (Non-Wage)	8,254	4,350
<b>Sector : Water and Environment</b>			<b>21,053</b>	<b>17,218</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,053</b>	<b>17,218</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,053</b>	<b>17,218</b>
Item : 312302 Intangible Fixed Assets				
Conducting 1 Community Led Total Sanitation programme in Bumbo & Tsekululu S/Cs & commemoration of Sanitation Week/World Water Day	BUNAYNAMA Various subcounties	Transitional Development Grant	21,053	17,218
<b>LCIII : BUKOKHO</b>			<b>675,795</b>	<b>32,016</b>
<b>Sector : Works and Transport</b>			<b>3,751</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,751</b>	<b>0</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>3,751</b>	<b>0</b>
Item : 312103 Roads and Bridges				

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Roads and Bridges - Maintenance and Repair-1567	SOONO 6km of Bumbo- Soono road Mechanized Routine	Other Transfers from Central Government	3,751	0
<b>Sector : Education</b>			<b>601,218</b>	<b>30,808</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>601,218</b>	<b>30,808</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>555,006</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUNAMULINGI BUMAKENYA P/S	Sector Conditional Grant (Wage)	67,186	0
-	BUNAMULINGI BUMAKHAME P/S	Sector Conditional Grant (Wage)	132,752	0
-	BUNAMULINGI BUSIIRU P/S	Sector Conditional Grant (Wage)	90,133	0
-	SOONO BUTEMULANI P/S	Sector Conditional Grant (Wage)	127,037	0
-	KABOOLE KABOOLE P/S	Sector Conditional Grant (Wage)	77,980	0
-	SOONO SOONO P/S	Sector Conditional Grant (Wage)	59,918	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,212</b>	<b>30,808</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAKENYA P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	7,420	4,947
BUMAKHAME P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	8,298	5,532
BUSIIRU P.S	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	7,992	5,328
BUTEMULANI P.S.	SOONO	Sector Conditional Grant (Non-Wage)	9,288	6,192
KABOOLE P.S.	KABOOLE	Sector Conditional Grant (Non-Wage)	8,539	5,693
SOONO C.P.S	SOONO soono	Sector Conditional Grant (Non-Wage)	4,675	3,117
<b>Sector : Health</b>			<b>70,826</b>	<b>1,208</b>
<b>Programme : Primary Healthcare</b>			<b>70,826</b>	<b>1,208</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>68,534</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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SOONO HC II	SOONO SOONO HC II	Sector Conditional Grant (Wage)	68,534	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,292</b>	<b>1,208</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Soono HCII	SOONO	Sector Conditional Grant (Non-Wage)	2,292	1,208
<b>LCIII : BUPOTO</b>			<b>1,664,220</b>	<b>165,950</b>
<b>Sector : Works and Transport</b>			<b>23,454</b>	<b>23,446</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,454</b>	<b>23,446</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>23,454</b>	<b>23,446</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	NAMISINDWA 1km of mwikhonge- Bupoto road Periodic Routine	District , Discretionary Development Equalization Grant	20,000	23,446
Roads and Bridges - Maintenance and Repair-1567	NAMISINDWA 4km of Mwikhonge - Bupoto road Mechanized Routine	Other Transfers , from Central Government	3,454	23,446
<b>Sector : Education</b>			<b>1,327,828</b>	<b>130,463</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>653,163</b>	<b>28,997</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>609,667</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	NAMISINDWA BUKWAMBEYI P/S	Sector Conditional Grant (Wage)	51,293	0
-	BUWELE BUNAMUNTSU P/S	Sector Conditional Grant (Wage)	60,273	0
-	BUYAKA BUPOTO P/S	Sector Conditional Grant (Wage)	144,180	0
-	BUYAKA BUWANDYAMBI P/S	Sector Conditional Grant (Wage)	87,511	0
-	BUYAKA BUWASIBA P/S	Sector Conditional Grant (Wage)	61,882	0
-	NAMISINDWA MATUWA P/S	Sector Conditional Grant (Wage)	129,795	0
-	NAMISINDWA TSENGWA P/S	Sector Conditional Grant (Wage)	74,733	0
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,496</b>	<b>28,997</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWAMBEYI	NAMISINDWA	Sector Conditional Grant (Non-Wage)	5,343	3,562
BUNAMUNTSU P.S.	BUWELE	Sector Conditional Grant (Non-Wage)	4,562	3,041
BUOTO P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	11,228	7,485
BUWANDYAMBI P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	3,652	2,435
BUWASIBA P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	5,746	3,830
MATUWA P.S.	NAMISINDWA Namisindwa	Sector Conditional Grant (Non-Wage)	6,164	4,110
TSENGWA P.S.	NAMISINDWA Namisindwa	Sector Conditional Grant (Non-Wage)	6,800	4,534
<b>Programme : Secondary Education</b>			<b>674,665</b>	<b>101,466</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>121,699</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUYAKA NAMISINDWA SECONDARY SCHOOL	Sector Conditional Grant (Wage)	121,699	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>150,966</b>	<b>101,466</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RIVERSIDE COMPR SECONDARY SCHOOL	BUWANDYAMBI Buwandymbi	Sector Conditional Grant (Non-Wage)	100,963	67,858
NAMISINDWA S.S	BUYAKA Buyaka	Sector Conditional Grant (Non-Wage)	50,003	33,608
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>402,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NAMISINDWA Construction of a seed sec school	Sector Development Grant	402,000	0
<b>Sector : Health</b>			<b>231,367</b>	<b>641</b>
<b>Programme : Primary Healthcare</b>			<b>231,367</b>	<b>641</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>229,824</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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BUOTO HC III	BUYAKA BUOTO HC III	Sector Conditional Grant (Wage)	229,824	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,543</b>	<b>641</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupoto COU	BUYAKA	Sector Conditional Grant (Non-Wage)	1,543	641
<b>Sector : Water and Environment</b>			<b>61,570</b>	<b>1,400</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>61,570</b>	<b>1,400</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312302 Intangible Fixed Assets				
Rention	NAMISINDWA All	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>61,570</b>	<b>1,400</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUWELE Extension of Bupoto GFS and Buwabwala GFS	Sector Development Grant	61,570	1,400
<b>Sector : Public Sector Management</b>			<b>20,000</b>	<b>10,000</b>
<b>Programme : Local Government Planning Services</b>			<b>20,000</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>10,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	NAMISINDWA Bupoto S/County Hdqtrs	District Discretionary Development Equalization Grant	20,000	10,000
<b>LCIII : BUKIABI</b>			<b>1,415,941</b>	<b>137,019</b>
<b>Sector : Education</b>			<b>1,408,359</b>	<b>133,023</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>950,347</b>	<b>35,272</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>880,240</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUKIABI BUKHAYAKI P/S	Sector Conditional Grant (Wage)	101,323	0
-	BUKOKHO BUKOKHO P/S	Sector Conditional Grant (Wage)	119,103	0
-	LAASO BUKOOYI P/S	Sector Conditional Grant (Wage)	87,983	0

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-	BUSERELI BUSERERE P/S	Sector Conditional Grant (Wage)	132,484	0
-	BUKIABI MUSOOLA P/S	Sector Conditional Grant (Wage)	105,143	0
-	MAKHONGE NABINI P/S	Sector Conditional Grant (Wage)	64,899	0
-	MAKHONGE NABUTORO P/S	Sector Conditional Grant (Wage)	107,108	0
-	SABINO SABINO P/S	Sector Conditional Grant (Wage)	106,404	0
-	BUKOKHO ST. KIZITO P/S	Sector Conditional Grant (Wage)	55,793	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,907</b>	<b>35,272</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAYAKI P.S.	BUKIABI	Sector Conditional Grant (Non-Wage)	7,420	4,947
BUKOOYI P.S.	LAASO	Sector Conditional Grant (Non-Wage)	7,879	5,253
BUSERERE P.S.	BUSERELI	Sector Conditional Grant (Non-Wage)	10,649	7,099
MUSOOLA P.S.	BUKIABI Bukiabi	Sector Conditional Grant (Non-Wage)	7,831	5,221
NABINI P.S.	MAKHONGE Makhonge	Sector Conditional Grant (Non-Wage)	4,007	2,671
NABUTORO P.S.	MAKHONGE Makhonge	Sector Conditional Grant (Non-Wage)	8,805	5,870
SABINO P.S.	SABINO Sabino	Sector Conditional Grant (Non-Wage)	6,317	4,212
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>17,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUKIABI Bukhayaki P/S	District Discretionary Development Equalization Grant	17,200	0
<b>Programme : Secondary Education</b>			<b>458,012</b>	<b>97,751</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>312,573</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUKOKHO BUKOKHO SECONDARY SCHOOL	Sector Conditional Grant (Wage)	113,437	0

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-	BUKIABI BUMBO SECONDARY SCHOOL	Sector Conditional Grant (Wage)	199,136	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>145,439</b>	<b>97,751</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBO S.S	BUKIABI Bukiabi	Sector Conditional Grant (Non-Wage)	145,439	97,751
<b>Sector : Health</b>			<b>7,581</b>	<b>3,995</b>
<b>Programme : Primary Healthcare</b>			<b>7,581</b>	<b>3,995</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,581</b>	<b>3,995</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumwoni HcIII	BUKIABI	Sector Conditional Grant (Non-Wage)	7,581	3,995
<b>LCIII : NAMABYA</b>			<b>504,418</b>	<b>84,548</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>7,603</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>7,603</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>7,603</b>
Item : 312103 Roads and Bridges				
Maintenance of Namokoyi-sikyamoti road	BUMUSOMI Makutano	Other Transfers from Central Government	0	7,603
<b>Sector : Education</b>			<b>495,293</b>	<b>72,308</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>421,380</b>	<b>22,630</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>360,034</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	MASAAKA BUTSEBANGWE P/S	Sector Conditional Grant (Wage)	51,679	0
-	BUWASUNGUYI LWANDUBI P/S	Sector Conditional Grant (Wage)	111,562	0
-	MASAAKA MASAAKA P/S	Sector Conditional Grant (Wage)	104,394	0
-	BUMUSOMI NAMIRAMA P/S	Sector Conditional Grant (Wage)	34,570	0
-	MASAAKA NUUSU P/S	Sector Conditional Grant (Wage)	57,829	0

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,945</b>	<b>22,630</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSEBANGWE P.S	MASAAKA	Sector Conditional Grant (Non-Wage)	5,746	3,830
LWANDUBI P.S.	BUWASUNGUYI	Sector Conditional Grant (Non-Wage)	9,529	6,353
NAMIRAMA	BUMUSOMI	Sector Conditional Grant (Non-Wage)	8,958	5,972
MASAAKA P.S.	MASAAKA	Sector Conditional Grant (Non-Wage)	5,375	3,584
NUUSU P.S	MASAAKA	Sector Conditional Grant (Non-Wage)	4,337	2,891
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MASAAKA	District Discretionary Development Equalization Grant	20,800	0
<b>Output : Provision of furniture to primary schools</b>			<b>6,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	MASAAKA	District Discretionary Development Equalization Grant	6,600	0
<b>Programme : Secondary Education</b>			<b>73,913</b>	<b>49,678</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>73,913</b>	<b>49,678</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST STEPHEN S COMP SS	MASAAKA	Sector Conditional Grant (Non-Wage)	73,913	49,678
<b>Sector : Health</b>			<b>9,125</b>	<b>4,637</b>
<b>Programme : Primary Healthcare</b>			<b>9,125</b>	<b>4,637</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,543</b>	<b>641</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWASUNGUYI HCII	BUWASUNGUYI	Sector Conditional Grant (Non-Wage)	1,543	641
	Namabya S/C			
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,581</b>	<b>3,995</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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Bupoto HCIII	BUWASUNGUYI	Sector Conditional Grant (Non-Wage)	7,581	3,995
<b>LCIII : NAMISINDWA TOWN COUNCIL</b>			<b>1,257,034</b>	<b>1,516,987</b>
<b>Sector : Agriculture</b>			<b>162,521</b>	<b>123,135</b>
<b>Programme : District Production Services</b>			<b>162,521</b>	<b>123,135</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>162,521</b>	<b>123,135</b>
Item : 312104 Other Structures				
5% management services on technology	XXX	Sector Development Grant	0	3,135
Materials and supplies - Assorted Materials-1163	XXX 20 InCalf heifers procured for farmers	Sector Development Grant	40,000	120,000
Materials and supplies - Assorted Materials-1163	XXX Procure 2,600 fish fries for the farmers	Sector Development Grant	2,000	120,000
Materials and supplies - Assorted Materials-1163	XXX Procure 2000 layers for Demo Group	Sector Development Grant	8,000	120,000
Materials and supplies - Assorted Materials-1163	XXX Procure 200kgs of onion seed	Sector Development Grant	80,000	120,000
Construction Services - New Structures-402	XXX Procure 60 Kenyan Topbee hives	Sector Development Grant	12,416	0
Materials and supplies - Assorted Materials-1163	XXX Protective gear for staff	District Discretionary Development Equalization Grant	20,105	120,000
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Road Gangs	XXX All	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>162,398</b>	<b>54,253</b>
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>162,398</b>	<b>54,253</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>162,398</b>	<b>54,253</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX HeadQuarters	Sector Development Grant	11,198	38,253
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	XXX Payment of Retention to Devt Projects	Sector Development Grant	16,000	16,000
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	XXX Double Cabin Vehicle for DEOs Office	Sector Development Grant	135,200	0
<b>Sector : Health</b>			<b>209,800</b>	<b>20,427</b>
<b>Programme : Primary Healthcare</b>			<b>169,800</b>	<b>12,027</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>121,697</b>	<b>0</b>
Item : 211101 General Staff Salaries				
DHOs Office	XXX Headquarters	Sector Conditional Grant (Wage)	121,697	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>48,103</b>	<b>12,027</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Monitoring of capital projects	Sector Development Grant	12,103	775
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	XXX Completion of Bukhabusi HC III and Magale Hans	Sector Development Grant	36,000	11,252
<b>Programme : Health Management and Supervision</b>			<b>40,000</b>	<b>8,400</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>8,400</b>
Item : 312302 Intangible Fixed Assets				
Facilitation for motorcycle ambulance	XXX All facilities with Hub system	External Financing	0	8,400
Healthcare Management Services under Donor Funds	XXX Donor Activities (WHO and UNICEF)	External Financing	40,000	0
<b>Sector : Water and Environment</b>			<b>127,032</b>	<b>28,029</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>72,552</b>	<b>3,429</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,418</b>	<b>2,709</b>
Item : 312302 Intangible Fixed Assets				
Retentions on previous contracts of FY 2017/18	XXX All Projects	Sector Development Grant	17,000	0
Water quality testing of old and new water sources	XXX Various sub counties	Sector Development Grant	5,418	2,709
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,134</b>	<b>720</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	XXX Assessment of 14 boreholes for rehabilitation	Sector Development Grant	1,126	720
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	XXX Rehabilitation of 14 old boreholes	Sector Development Grant	49,008	0
<b>Programme : Natural Resources Management</b>			<b>54,480</b>	<b>24,600</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>54,480</b>	<b>24,600</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	XXX Procurement of Tree Seedlings	District Discretionary Development Equalization Grant	30,000	0
Item : 312302 Intangible Fixed Assets				
Stakeholder Environmental Training and Sensitisation under EPFOCE-salvation army	XXX Salvation Army Funds	External Financing	24,480	24,600
<b>Sector : Social Development</b>			<b>341,470</b>	<b>1,131,750</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>341,470</b>	<b>1,131,750</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>303,670</b>	<b>1,117,868</b>
Item : 291003 Transfers to Other Private Entities				
Formation and funding of 6 Community groups under DDEG	XXX SELECTED GROUPS	District Discretionary Development Equalization Grant	15,000	12,000
NUSAF 3 FUNDS	XXX SELECTED GROUPS	Other Transfers from Central Government	0	998,047

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Funging of 4 groups of persons with disabilities under SCG	XXX SELECTED PWDs	Sector Conditional Grant (Non-Wage)	8,000	0
Formation and funding of 18 women groups under UWEP	XXX SELECTED UWEP GROUPS	Other Transfers from Central Government	130,707	107,821
Formation and funding of 20 Youth groups under YLP	XXX SELECTED YLP GROUPS	Other Transfers from Central Government	149,963	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>37,800</b>	<b>13,882</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
NUSAF 3 operation expenditures	XXX	Other Transfers from Central Government	0	4,941
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX GENERAL MONITORING OF DDEG PROJECTS	District Discretionary Development Equalization Grant	5,000	8,941
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX MONITORING & SUPERVISION OF YLP PROJECTS	Other Transfers from Central Government	18,959	8,941
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX MONITORING OF UWEP PROJECTS	Other Transfers from Central Government	13,841	8,941
<b>Sector : Public Sector Management</b>			<b>253,812</b>	<b>159,392</b>
<b>Programme : District and Urban Administration</b>			<b>50,896</b>	<b>45,139</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,896</b>	<b>45,139</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX CBG Trainings & Induction	District Discretionary Development Equalization Grant	20,000	20,272
Monitoring, Supervision and Appraisal - Fuel-2180	XXX Fuels,Lubricants& Oils procured	District Discretionary Development Equalization Grant	10,796	0
Monitoring, Supervision and Appraisal - Workshops-1267	XXX Workshops held	District Discretionary Development Equalization Grant	20,100	24,867
<b>Programme : Local Government Planning Services</b>			<b>202,916</b>	<b>114,253</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>202,916</b>	<b>114,253</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	XXX Namisindwa TC	District Discretionary Development Equalization Grant	45,516	54,283
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	XXX Namisindwa Dist. Hdqtrs	District Discretionary Development Equalization Grant	130,000	54,917
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Conference Tables-635	XXX Conference Table for CAO and LCV	District Discretionary Development Equalization Grant	6,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	XXX Desktop Computers for DEC and Sec. DSC	District Discretionary Development Equalization Grant	6,000	0
ICT - Geographical Positioning Systems (GPS)-765	XXX GPS Device for mapping disasters	District Discretionary Development Equalization Grant	2,400	0
ICT - Printers-821	XXX Heavy duty printer for Planning Dept.	District Discretionary Development Equalization Grant	5,000	0
ICT - Assorted Communications Equipment-705	XXX Ipad for Planning Dept	District Discretionary Development Equalization Grant	2,500	0
ICT - Laptop (Notebook Computer) - 779	XXX Lap top for Sec. Finance Officer	District Discretionary Development Equalization Grant	3,000	0
Computer services	XXX Namisindwa DLG Headquarters	District Discretionary Development Equalization Grant	0	5,053
ICT - Projectors-823	XXX Projector for Planning Unit Procured	District Discretionary Development Equalization Grant	2,500	0
<b>LCIII : Missing Subcounty</b>			<b>591,322</b>	<b>283,361</b>
<b>Sector : Education</b>			<b>576,159</b>	<b>275,370</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>69,173</b>	<b>46,115</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,173</b>	<b>46,115</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUTU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,634	6,423
BUKOKHO	Missing Parish	Sector Conditional Grant (Non-Wage)	9,868	6,578
BUMALANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,188	4,126
BUTSEMAYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,647	4,432
KABUKWESI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,585	3,723
NEMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,201	5,467
SIBANGA COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,317	4,212
ST. KIZITO P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,251	4,834
MUSIYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,481	6,321
<b>Programme : Secondary Education</b>			<b>506,986</b>	<b>229,255</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>154,368</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	154,368	0
	LWAKHAKHA SECONDARY SCHOOL			
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>352,618</b>	<b>229,255</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUTU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	115,697	70,018
	Bubutu TB			
BUKOKHO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	38,726	26,028
	Bukokho			
LWAKHAKHA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	175,505	117,959
	Missing parish			
NAMIRAMA COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	22,690	15,250
	missing parish			
<b>Sector : Health</b>			<b>15,163</b>	<b>7,991</b>
<b>Programme : Primary Healthcare</b>			<b>15,163</b>	<b>7,991</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,163</b>	<b>7,991</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bubutu HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,581	3,995
Nabitsikhi HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,581	3,995