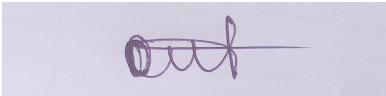


**VOTE: 905**    **Namisindwa District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 905 Namisindwa District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Kitavujja Leonard**  
**(Accounting Officer)**

**Signed on Date: 31-07-2025**

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

VOTE: 905 Namisindwa District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	145,972	42%
Discretionary Government Transfers	5,230,574	5,230,574	4,082,712	78%
Conditional Government Transfers	33,296,892	34,356,565	26,694,442	80%
Other Government Transfers	498,917	498,917	195,943	39%
External Financing	3,704,126	3,704,126	373,634	10%
Total Revenues shares	43,080,509	44,140,182	31,492,702	73%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,114,469	3,297,290	2,218,630	71%
Tourism Development	10,795	10,795	3,238	30%
Natural Resources, Environment, Climate Change, Land And Water Management	872,102	905,411	358,190	41%
Private Sector Development	73,500	73,500	20,757	28%
Integrated Transport Infrastructure And Services	1,472,036	1,472,036	727,295	49%
Human Capital Development	29,171,690	30,015,234	16,547,217	57%
Public Sector Transformation	6,284,577	5,551,986	3,669,422	58%
Community Mobilization And Mindset Change	414,095	414,095	273,659	66%
Governance And Security	1,154,146	1,886,737	1,270,471	110%
Development Plan Implementation	513,097	513,097	305,284	59%
Grand Total	43,080,509	44,140,182	25,394,163	59%
Wage	21,944,007	22,056,886	15,703,296	72%
Non-Wage Recurrent	12,513,667	12,513,667	7,541,178	60%
Domestic Devt	4,918,709	5,865,503	1,776,794	36%
External Financing	3,704,126	3,704,126	372,896	10%

VOTE: 905 Namisindwa District

Quarter 3

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

On the Overall Revenue Performance, the Total Approved Budget for FY 2024/2025 is UGX. 43,080,509,000/= and by end of Q3 of the same period, Cumulative Receipts were UGX. 31,492,702,000/= which translates into 73% Performance. The cumulative Local Revenue receipts were UGX. 145,972,000/= which is 42% Performance below the planned target due to the fact that the revenue sources were in the recovery period from the quarantine earlier on instituted against diseases FMD, Anthrax, etc. Discretionary Transfers receipts were UGX. 4,082,712,000/= which is 78% Performance; Conditional Transfers were UGX. 26,694,442,000/= which is a 80% Performance, OGTs (notably URF, UNEB support, etc) were UGX. 195,943,000/= period which is a 39% Performance and External Financing was UGX. 373,634,000/=, which is approximately a 10% Performance. As for the Overall Expenditure Performance, by the end of Q3, the District had spent a total of UGX. 25,296,344,000/= which is 59% of expenditure performance planned, out of which the Wage expenditure was UGX. 15,604,645,000/= which took the largest share representing 71%, followed by the Non-Wage expenditure was UGX. 7,542,009,000/= which is 60%, Domestic Development was UGX. 1,776,794,000/= which is 36%, and External Financing expenditure was UGX. 372,896,000/= which is approximately 10% Performance.

VOTE: 905 Namisindwa District

Quarter 3

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	145,972	42%
Agency Fees	11,000	11,000	5,000	45%
Animal and Crop Husbandry related Levies	7,000	7,000	0	0%
Business licenses	12,000	12,000	23,400	195%
Land Fees	8,500	8,500	0	0%
Local Services Tax-Payable By Individuals	100,000	100,000	100,000	100%
Market /Gate Charges	10,000	10,000	0	0%
Miscellaneous receipts/income	60,000	60,000	17,572	29%
Other fees e.g. street parking fees	59,000	59,000	0	0%
Sale of non-produced Government Properties/assets	82,500	82,500	0	0%
Discretionary Government Transfers	5,230,574	5,230,574	4,082,712	78%
District Discretionary Equalisation Development Grant	603,286	603,286	603,286	100%
District Unconditional Grant Non-Wage	1,288,375	1,288,375	966,281	75%
District Unconditional Grant Wage	3,168,469	3,168,469	2,376,352	75%
Urban Discretionary Equalisation Development Grant	35,838	35,838	35,838	100%
Urban Unconditional Non-Wage	134,605	134,605	100,954	75%
Conditional Government Transfers	33,296,892	34,356,565	26,694,442	80%
Programme Conditional Grant - Non Wage Recurrent	10,271,770	10,271,770	7,331,751	71%
Programme Conditional Grant - Development	3,684,770	4,631,563	4,631,563	126%
Programme Conditional Grant - Wage Recurrent	18,775,537	18,888,417	14,166,312	75%
Transitional Conditional Grant - Development	564,815	564,815	564,815	100%
Other Government Transfers	498,917	498,917	195,943	39%
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	50,000	50,000	50,000	100%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Road Fund (URF)	372,917	372,917	132,827	36%

VOTE: 905

Namisindwa District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	13,116	52%
External Financing	3,704,126	3,704,126	373,634	10%
Global Alliance for Vaccines and Immunization (GAVI)	854,126	854,126	0	0%
Global Fund for HIV, TB & Malaria	950,000	950,000	13,650	1%
United Nations Expanded Programme on Immunisation (UNEPI)	950,000	950,000	0	0%
World Health Organisation (WHO)	950,000	950,000	359,984	38%
Total Revenues Shares	43,080,509	44,140,182	31,492,702	73%

**VOTE: 905**    **Namisindwa District**

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

The total Approved Budget for Central Government Transfers for FY 2024/2025 was UGX. 38,527,466,000/=(Conditional and Discretionary Grants) and by end of Q2, a cumulative UGX. 30,777,154,000/= had been released/received. This is a 80% Performance above the cumulative planned quarterly target of 75%. This was attributed to supplementary funding received in the period

**Cumulative Performance for Other Government Transfers**

The Total Approved Budget for Other Government Transfers for FY 2024/2025 was UGX. 498,917,000/= and by end of Q3, a cumulative of UGX. 36,588,836/= had been released from NOSP and UWEP. This is a 29.3% Performance above the planned target of 75%.This was as a result of no receipts realized in the Quarter from Road Fund

**Cumulative Performance for External Financing**

The total Budget for External Financing for FY 2024/2025 was UGX. 3,704,126,000/= and by end of Q3, only UGX. 4,550,000/= had been released, which is a 0.5% quarterly performance below the planned quarterly target of 50%. This came as a result of non-release of the planned funds from Global Fund for HIV, TB & Malaria

VOTE: 905 Namisindwa District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,255,284	0	4,260,713	68%	1,528,548
Sub-Total	6,255,284	0	4,260,713	68%	1,528,548
Department: Finance					
10 Financial Management and Accountability (LG)	255,000	0	159,853	63%	58,479
Sub-Total	255,000	0	159,853	63%	58,479
Department: Statutory bodies					
10 Legislation and Oversight	1,198,438	0	690,429	58%	147,385
Sub-Total	1,198,438	0	690,429	58%	147,385
Department: Production and Marketing					
10 Agricultural Extension	2,215,729	0	1,706,184	77%	538,612
20 Agricultural Production	896,740	0	510,946	57%	131,750
Sub-Total	3,112,469	0	2,217,130	71%	670,362
Department: Health					
10 Primary HealthCare	8,611,820	0	3,874,710	45%	1,510,266
Sub-Total	8,611,820	0	3,874,710	45%	1,510,266
Department: Education					
10 Pre-Primary and Primary Education	11,517,719	0	7,784,370	68%	2,790,371
20 Secondary Education	7,190,806	0	4,113,714	57%	1,459,170
30 Skills Development	568,900	0	351,278	62%	128,192
40 Education&Sports Management and Inspection	1,281,446	0	422,646	33%	143,645
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	20,561,871	0	12,674,007	62%	4,522,377
Department: Roads and Engineering					
10 Community Access Roads	1,472,036	0	727,295	49%	187,793
Sub-Total	1,472,036	0	727,295	49%	187,793

VOTE: 905 Namisindwa District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	566,508	0	150,463	27%	77,054
Sub-Total	566,508	0	150,463	27%	77,054
Department: Natural Resources					
10 Natural Resources Management	307,155	0	207,728	68%	84,678
Sub-Total	307,155	0	207,728	68%	84,678
Department: Community Based Services					
10 Community Mobilisation	414,095	0	273,659	66%	94,397
Sub-Total	414,095	0	273,659	66%	94,397
Department: Planning					
10 Planning and Statistics	186,097	0	102,756	55%	30,991
Sub-Total	186,097	0	102,756	55%	30,991
Department: Internal Audit					
10 Compliance	57,000	0	31,425	55%	10,445
Sub-Total	57,000	0	31,425	55%	10,445
Department: Trade, Industry and Local Development					
10 Commercial Services	82,736	0	23,995	29%	6,564
Sub-Total	82,736	0	23,995	29%	6,564
Grand Total	43,080,509	0	25,394,163	59%	8,929,339

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,274,125	5,274,125	3,959,441	75%	1,287,134
District Unconditional Grant Non-Wage	117,772	117,772	79,498	68%	22,142
District Unconditional Grant Wage	1,959,493	1,959,493	1,469,160	75%	489,643
Locally Raised Revenues	79,000	79,000	78,272	99%	12,000
Multi-Sectoral Transfers to LLGs_NonWage	430,623	430,623	306,467	71%	102,156
Programme Conditional Grant - Non Wage Recurrent	2,687,238	2,687,238	2,026,045	75%	661,193
Development Revenues	981,159	981,159	951,159	97%	317,053
District Discretionary Equalisation Development Grant	99,190	99,190	99,190	100%	33,063
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	301,968	301,968	301,968	100%	100,656
Transitional Conditional Grant - Development	550,000	550,000	550,000	100%	183,333
Total Revenues Shares	6,255,284	6,255,284	4,910,600	79%	1,604,187

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,959,493	1,959,493	1,466,795	75%	487,327
Non Wage	3,314,632	3,314,632	2,207,778	67%	749,457
Development Expenditure					
Domestic Development	981,159	981,159	586,140	60%	291,764
External Financing	0	0	0	0%	0
Total Expenditure	6,255,284	6,255,284	4,260,713	68%	1,528,548

C: Unspent Balances

Recurrent Balances	284,868	
Wage	2,365	
Non Wage	282,503	
Development Balances	365,019	
Domestic Development	365,019	

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

External Financing	0	
Total Unspent	649,887	

Summary of Department Revenues and Expenditure by Source

During the Quarter three, FY 2024/25, the Department received a total of UGX 1,604,187,000/=, cumulatively representing 79% of the annual budget. Out of which UGX. 22,142,000/= was DUCG\_NWR, UGX. 489,643,000/= was Wage; UGX 102,156,000/= was DUCG transfers to LLGs, UGX. 100,656,000/= was DDEG transfers to LLGs, UGX. 661,193,000/= was Program conditional Grant NWR which included Pension and Gratuity, UGX. 33,063,000/= was District DDEG and UGX. 183,333,000/= was Transitional Conditional Grant – Development, inclusive of transfer to Magale TC. The total expenditure during the quarter was UGX. 1,528,224,000/=, cumulatively representing 68% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 650,302,000/=, of which UGX. 285,283,000/= was recurrent balance (NWwage for requisition which had issues with system and delayed transfers to LLGs) and UGX. 365,019,000/= for development projects (5th Phase Administration Block) undergoing procurement process

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 650,302,000/=, of which UGX. 285,283,000/= was recurrent balance (NWwage for requisition which had issues with system and delayed transfers to LLGs) and UGX. 365,019,000/= for development projects (5th Phase Administration Block) undergoing procurement process

Highlights of physical performance by end of the quarter

Payment of staff salaries and wages, staff welfare met,supervision of LLGS, Launching, commissioning and monitoring of govt projects and programs, Submissions to OPM, internal assessment of HLG and LLGs done, Top management meetings held, DDMC Trainings with ACCORD and REDCROSS coordinated, commissioning of stone pitching project done, amongst others

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	255,000	255,000	176,705	69%	52,505
District Unconditional Grant Non-Wage	60,000	60,000	45,356	76%	15,356
District Unconditional Grant Wage	150,000	150,000	111,149	74%	36,149
Locally Raised Revenues	45,000	45,000	20,200	45%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	255,000	255,000	176,705	69%	52,505
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	95,184	63%	33,063
Non Wage	105,000	105,000	64,670	62%	25,416
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	255,000	255,000	159,853	63%	58,479
C: Unspent Balances					
Recurrent Balances			16,852		
Wage			15,965		
Non Wage			886		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,852		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

During the Quarter three FY 2024/25, the Department received a total of UGX 52,505,000/=, cumulatively representing 69% of the annual budget. Out of which UGX. 36,149,000/= was wage; UGX. 1,000,000/= was LRR and UGX. 15,356,000/= was DUCNWR. The total expenditure during the quarter was UGX. 58,456,000/=, cumulatively representing 63% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 16,965,000/=; of which UGX. 15,965,000/= was wage and UGX 1,000,000/= was the NWR. This was attributed to the fact that some departments receive their wage from Administration and the balance for NWR was due to the requisitions by the department which were invoiced by not paid during the quarter spend which shall be spent in the subsequent quarter, thus Q4

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 16,965,000/=; of which UGX. 15,965,000/= was wage and UGX 1,000,000/= was the NWR. This was attributed to the fact that some departments receive their wage from Administration and the balance for NWR was due to the requisitions by the department which were invoiced by not paid during the quarter spend which shall be spent in the subsequent quarter, thus Q4

Highlights of physical performance by end of the quarter

Payment of salaries to staff for three months; Warranting of quarter one funds Supervision, mentoring and supervision of accounts staff, Budget Desk meeting held, held 3 meeting with the District finance team on how to improve work methods in the Department, Quarter one report to committee submitted, verification of the finance staff payroll to guard against payment to wrong staff

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,153,187	1,153,187	816,640	71%	264,547
District Unconditional Grant Non-Wage	770,186	770,187	577,640	75%	192,547
District Unconditional Grant Wage	288,000	288,000	216,000	75%	72,000
Locally Raised Revenues	95,000	95,000	23,000	24%	0
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	1,198,438	1,198,438	861,892	72%	279,631
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,000	288,000	162,966	57%	54,834
Non Wage	865,187	865,187	486,307	56%	78,413
Development Expenditure					
Domestic Development	45,252	45,252	41,156	91%	14,138
External Financing	0	0	0	0%	0
Total Expenditure	1,198,438	1,198,438	690,429	58%	147,385
C: Unspent Balances					
Recurrent Balances			167,367		
Wage			53,034		
Non Wage			114,333		
Development Balances			4,096		
Domestic Development			4,096		
External Financing			0		
Total Unspent			171,463		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Statutory bodies received by close of quarter three had a cumulative UGX 582,261,000 representing 48% of the annual budget and quarterly outturn of UGX 302,631,000 of which UGX 144,000,000 representing 50% and quarterly outturn of UGX 72,000,000 for wage, UGX 385,093,000 representing 48% of annual non-wage and quarterly outturn of UGX 192,547,000 UGX of non-wage then UGX 23,000,000 representing 24% of and quarterly outturn of 23,000,000 of LR. Then cumulative UGX 30,000,000 representing 21% of annual development revenue and quarterly outturn of UGX 15,084,000. Statutory spent a cumulative UGX 690,547,000 representing 58% of its annual budget of which cumulative expenditure of UGX,162,966,000 representing 57% of annual wage and quarterly outturn of UGX 54,834,000 spent on wage, UGX 486,425,000 representing 58% and quarterly outturn of UGX 78,531,000 spent on Non-wage, then UGX 41,156,000 representing 91% and quarterly outturn of UGX 14,138,000 on development

Reasons for unspent balances on the bank account

The overspent funds for entire statutory bodies worthy UGX -103,286,000 of which UGX -18,966,000 is on wage for political gratuity, UGX -78,332,000 of non-wage balance and UGX -10,988,000 of the development for payment of Job advertisement

Highlights of physical performance by end of the quarter

Five council meetings and four standing committee meetings held, Ex-gratia, Salaries paid to all political leaders, facilitated DPAC, DSC, Contracts committee and DLB activities, DSC meetings conducted for confirmation of staff, DEC meetings facilitated, DPAC meeting conducted to scrutinize 4th quarter and Submission, District chairperson held, stakeholders meeting to give accountability/ District state of affairs conducted. DPAC reports submitted MoLG and OAG, DLB report for quarters submitted MLHUP, Advertisement of critical vacant positions run externally,

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,793,149	2,793,149	2,104,962	75%	710,888
District Unconditional Grant Wage	0	0	1,351	0%	1,351
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	50,000	100%	25,000
Programme Conditional Grant - Non Wage Recurrent	867,349	867,349	650,511	75%	216,837
Programme Conditional Grant - Wage Recurrent	1,870,800	1,870,800	1,403,100	75%	467,700
Development Revenues	319,321	502,142	502,142	157%	148,578
Programme Conditional Grant - Development	319,321	502,142	502,142	157%	148,578
Total Revenues Shares	3,112,469	3,295,290	2,607,104	84%	859,466
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,870,800	1,870,800	1,403,015	75%	468,642
Non Wage	922,349	922,349	652,541	71%	196,490
Development Expenditure					
Domestic Development	319,321	502,142	161,574	51%	5,229
External Financing	0	0	0	0%	0
Total Expenditure	3,112,469	3,295,290	2,217,130	71%	670,362
C: Unspent Balances					
Recurrent Balances			49,406		
Wage			1,436		
Non Wage			47,970		
Development Balances			340,568		
Domestic Development			340,568		
External Financing			0		
Total Unspent			389,974		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

During the Quarter 3 FY 2024/25, Department received a total of UGX 859,466,000/=, cumulatively representing 84% of the annual budget. Out of which UGX. 1,351,000/= was DUCG-Wage UGX.467,700,000/= was PCG\_wage recurrent; UgX. 216,837,000/= was PCG\_NWR and UGX. 148,578,000/= was Program conditional Grant development. The total expenditure during the quarter was UGX. 670,362,000/=, cumulatively representing 71% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 388,538,000/=, UGX. 47,970,000/= was NWR balance for pending requisitions for staff and UGX. 340,568,000/= was development (Microscale irrigation projects). The small wage was attribute to some staff being paid from other departments, especially Administration, while the development was meant for micro-scale irrigation was due to failure for some of the farmer beneficiaries under this component to adequately meet their co-funding contributions in time.

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 388,538,000/=, UGX. 47,970,000/= was NWR balance for pending requisitions for staff and UGX. 340,568,000/= was development (Microscale irrigation projects). The small wage was attribute to some staff being paid from other departments, especially Administration, while the development was meant for micro-scale irrigation was due to failure for some of the farmer beneficiaries under this component to adequately meet their co-funding contributions in time. All these funds shall be spent in Quarter 4

Highlights of physical performance by end of the quarter

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

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,819,530	4,819,530	3,614,648	75%	1,204,883
Programme Conditional Grant - Non Wage Recurrent	951,709	951,709	713,781	75%	237,927
Programme Conditional Grant - Wage Recurrent	3,867,822	3,867,822	2,900,866	75%	966,955
Development Revenues	3,792,290	3,792,290	461,797	12%	33,938
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	6,667
External Financing	3,704,126	3,704,126	373,634	10%	4,550
Programme Conditional Grant - Development	68,163	68,163	68,163	100%	22,721
Total Revenues Shares	8,611,820	8,611,820	4,076,445	47%	1,238,820
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,867,822	3,867,822	2,790,121	72%	936,984
Non Wage	951,709	951,709	705,968	74%	236,523
Development Expenditure					
Domestic Development	88,163	88,163	5,725	6%	0
External Financing	3,704,126	3,704,126	372895.632	10%	336,759
Total Expenditure	8,611,820	8,611,820	3,874,710	45%	1,510,266
C: Unspent Balances					
Recurrent Balances			118,558		
Wage			110,745		
Non Wage			7,813		
Development Balances			83,176		
Domestic Development			82,438		
External Financing			738		
Total Unspent			201,734		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

The dep't had a total cumulative revenue of ugx. 4,076,445,000 representing 47% of the approved budget o/w ugx. 3,614,648,000 was for recurrent revenue representing 75% of the approved budget. The cumulative dev'pt revenue was ugx. 461,797,000 representing 12% of the approved budget. The dep't had a cumulative DDEG ugx. 20,000,000, ugx 373,634,000 external financing representing 100%and 10% respectively of the approved budget and ugx. 68,163,000 cumulative revenue of PCG dev'pt representing 100% of the approved budget. The Qtr out turn for the dep't was ugx. 1,238,820,000 o/w ugx. 1,204,883,000 was recurrent revenue and ugx 33,938,000 dev'pt revenue.

The dep't had a cumulative expenditure of ugx. 3,876,362 representing 45% of the approved budget o/w ugx.5,725,000 was for domestic dev'pt, ugx 372,895.632 was for external financing. The cumulative wage was ugx.2,791,737,000and Non wage ugx.705,968,000 representing 72% and 74% respectively. The Qtr outturn is ugx 1,510,266,000

Reasons for unspent balances on the bank account

The total unspent balance was ugx. 200,119,000 o/w ugx. 116,942,000 was for recurrent balances and ugx. 83,776,000 was for domestic balances. The ugx. 109,129,000 unspent is for recruitment of staff that have not yet been recruited and is to be spent in Qtr 4. The Ugx. 7,813,000 was meant for training of staff on data quality management which was inadequate to support the activty and maintenance of department vehicles which was delayed due to procurement processes and to be spent in Qtr 4. The ugx. 82,438,000 was for domestic development for construction of theatre at bupoto HC III which was not paid due to non completion of the project to effect payment

Highlights of physical performance by end of the quarter

Performance review meetings conducted, maintenace of the cold chain, update of the asset registers in all facilities done, training of facility in charges on work planning and budgeting, supervision of lower health facilities on EPI services, immunization outreaches conducted in lower health facilities, Environmental impact assessment done at Bubutu HC III, IPC mentorships conducted, sanitation day celebrated and DHT meeting conducted

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,669,231	17,782,110	12,923,889	73%	4,818,220
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,592,315	4,592,315	3,061,543	67%	1,530,772
Programme Conditional Grant - Wage Recurrent	13,036,916	13,149,795	9,862,346	76%	3,287,449
Development Revenues	2,892,640	3,623,304	3,623,304	125%	964,213
District Discretionary Equalisation Development Grant	49,016	49,016	49,016	100%	16,339
Programme Conditional Grant - Development	2,843,625	3,574,289	3,574,289	126%	947,875
Total Revenues Shares	20,561,871	21,405,414	16,547,194	80%	5,782,434

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	13,036,916	13,149,795	9,282,690	71%	3,131,262
Non Wage	4,632,315	4,632,315	2,549,300	55%	1,203,427
Development Expenditure					
Domestic Development	2,892,640	3,623,304	842,018	29%	187,688
External Financing	0	0	0	0%	0
Total Expenditure	20,561,871	21,405,414	12,674,007	62%	4,522,377

C: Unspent Balances

Recurrent Balances	1,091,900	
Wage	579,657	
Non Wage	512,243	
Development Balances	2,781,287	
Domestic Development	2,781,287	
External Financing	0	
Total Unspent	3,873,187	

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

The department had received cumulatively UGX 16,530,855,000 representing 80% of the annual total budget and quarterly outturn of UGX 5,766,095,000 as revenue of which UGX 9,862,346,000 representing 73% of annual wage and quarterly wage outturn of UGX 3,287,449,000, UGX 3,061,543,000 which represents 67% of the annual budget was non-wage then UGX 3,606,966,000 representing 125% of annual and quarterly outturn of UGX 947,875,000 under education development grant which include UGIFT, DDEG and SFG grants.

The department spent a cumulative total of UGX 12,571,845,000 representing 61% of the budget of which UGX 9,180,528,000 representing 76% of annual expenditure and quarterly outturn of UGX 3,132,026,000 of wage, UGX 2,549,300,000 representing 55% of the Non-Wage budget and quarterly outturn of UGX 1,203,427,000 and lastly spent a cumulative UGX 842,018,000 representing 29% of annual development budget and quarterly outturn of UGX 187,688,000 on development.

Reasons for unspent balances on the bank account

The department had unspent balance UGX 3,959,010,000 of which UGX 681,819,000 meant for wage for vacant primary school staff accrued from retired staff, death and other attrition means from service where 64 teachers recruited and 21 transfer of services to be effected and UGX 512,243,000 for Non-wage funds committed for development projects that have been awarded to contractors and UGX 2,764,948,000 of development grant whose projects under UGIFT, DDEG and SFG that have been awarded to contractors especially completion of Mukoto seed school.

Highlights of physical performance by end of the quarter

Projects under construction on completion 2 classrooms at Nangetsa ps, Busekere p/s, Busyambi p/s, Bumurwa p/s, Buwasiba p/s, Butsemayi p/s then four stance lined pit latrines at Bunanaganda p/s,Buwabwala p/s, Bupoto p/s, Sikulu p/s, Bukooyi p/s, Lwakhakha p/s, Lirima P/S, Bumakenya p/s, Maala p/s, Sibuse p/s, Buserere p/s, Nabini P/S, Bukikayi p/s, Nabitsikhi p/s, Sibuse P/S, Bubutu p/s, Situyi p/s, Sibuse p/s, Bunambobi p/s, Bunambale p/s, Buttingu p/s, Mufutu p/s, then 3 seater desks procured and supplied to Nabusoolo p/s, Bubikala p/s, Bumumali p/s, Situmi p/s, Kutsuyi p/s, Butemulani p/s, Nuusu p/s, Busambatsa p/s, ST Kizito p/s, Bumalanga p/s, Bumbo p/s, Bumwali p/s, Six months salaries of July 2024 to March2025 to staff paid, Capitation grants disbursed to all 104 public institutions, electronic Inspection(NPI) contacted in 95 primary schools, and ,2024 PLE results released and disseminated to stake holders inspection planning meeting for first term conducted ,

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,472,036	1,472,036	957,166	65%	274,780
District Unconditional Grant Wage	99,119	99,119	74,339	75%	24,780
Other Transfers from Central Government	372,917	372,917	132,827	36%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,472,036	1,472,036	957,166	65%	274,780
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,119	99,119	50,566	51%	17,036
Non Wage	1,372,917	1,372,917	676,729	49%	170,758
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,472,036	1,472,036	727,295	49%	187,793
C: Unspent Balances					
Recurrent Balances			229,872		
Wage			23,774		
Non Wage			206,098		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			229,872		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Roads and Engineering by close of the third Quarter had received a total revenue of UGX. 274,780,000/= and cumulatively UGX 957,166,000 representing 65% of the annual budget of which UGX .24,780,000/= was wage and UGX.250,000,000 representing 75% quarterly outturn of UGX 250,000,000 was programme conditional non-wage grant. At the end of the quarter, the Department had spend a total of UGX 187,793,000/= representing 49% quarterly outturn of UGX and cumulatively 727,760,000/= of the annual approved budget. By end of the quarter, there was an unspent balance of UGX. 229,407,000/= of which UGX. 23,774,000/= was a wage balance because at times departments receive from other departments and UGX. 205,633,000/= for un finished road wages and other operational activities.

Reasons for unspent balances on the bank account

By end of the quarter, there was an unspent balance of UGX. 229,407,000/= of which UGX. 23,774,000/= was a wage balance because at times departments receive from other departments and UGX. 205,633,000/= for un finished road wages and other operational activities.

Highlights of physical performance by end of the quarter

Staff Salaries for 9 months cumulatively paid (July 2024- march 2025); facilitation allowances paid, monitoring of previous year road works and bridges done, workshops attended, Routine road maintenance and mechanized works done on some roads and ongoing on others.

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	104,509	104,509	77,382	74%	26,127
District Unconditional Grant Wage	28,400	28,400	20,300	71%	7,100
Programme Conditional Grant - Non Wage Recurrent	76,109	76,109	57,082	75%	19,027
Development Revenues	461,998	495,307	495,307	107%	153,999
Programme Conditional Grant - Development	447,184	480,492	480,492	107%	149,061
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	566,508	599,816	572,689	101%	180,127
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,400	28,400	19,700	69%	6,600
Non Wage	76,109	76,109	42,815	56%	24,885
Development Expenditure					
Domestic Development	461,998	495,307	87,948	19%	45,569
External Financing	0	0	0	0%	0
Total Expenditure	566,508	599,816	150,463	27%	77,054
C: Unspent Balances					
Recurrent Balances			14,867		
Wage			600		
Non Wage			14,267		
Development Balances			407,359		
Domestic Development			407,359		
External Financing			0		
Total Unspent			422,226		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

During the Quarter three, the Department received a total of UGX 180,127,000/=, cumulatively representing 101% of the annual budget. Out of which UGX. 7,100,000/= was wage; UgX. 19,027,000/= was Program conditional Grant-NWR, UGX.4,938,000/= was Transitional Dev’t Grant and UGX 149,061,000/= was PCG Development. The total expenditure during the quarter was UGX. 77,054,000/=, cumulatively representing 27% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 422,226,000/= o/w UGX. 407,359,000/= meant for delayed implementation of rural and piped water activities (Dev’t projects) UGX. 600,000/= was for wage and UGX. 14,267,000/= as invoiced NWR payments not cleared on the IFMS system to be executed in Q4

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 422,226,000/= o/w UGX. 407,359,000/= meant for delayed implementation of rural and piped water activities (Dev’t projects) UGX. 600,000/= was for wage and UGX. 14,267,000/= as invoiced NWR payments not cleared on the IFMS system to be executed in Q4

Highlights of physical performance by end of the quarter

During the quarter, the Department implemented the following activities: supervision and monitoring of field activities, water quality sampling and testing; submission of reports to the line ministries, 2 coordination meetings conducted; assessment of vandalized/or broken down water facilities (boreholes and piped water installations), payment of staff salaries and wages, verification of staff payroll before paying salaries, follow-up on Community-Led Total Sanitation(CLTS) implementation in target villages; collected MIS equipment (25 tablets and Desktops) from MoWE for data collection on the status of the water points, fuel procured, among others, Paid salaries and wages for all sector staff, conducted coordination meetings with extension workers on PIP strategies, paid allowances, vehicle and equipment maintenance; paid for supply of borehole parts, held commemoration activities for world water Day, etc

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	277,155	277,155	201,866	73%	66,789
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	231,100	231,100	173,325	75%	57,775
Locally Raised Revenues	10,000	10,000	1,500	15%	0
Programme Conditional Grant - Non Wage Recurrent	30,055	30,055	22,541	75%	7,514
Development Revenues	30,000	30,000	30,000	100%	10,000
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	10,000
Total Revenues Shares	307,155	307,155	231,866	75%	76,789
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,100	231,100	155,529	67%	50,288
Non Wage	46,055	46,055	27,019	59%	9,210
Development Expenditure					
Domestic Development	30,000	30,000	25,180	84%	25,180
External Financing	0	0	0	0%	0
Total Expenditure	307,155	307,155	207,728	68%	84,678
C: Unspent Balances					
Recurrent Balances			19,318		
Wage			17,796		
Non Wage			1,522		
Development Balances			4,820		
Domestic Development			4,820		
External Financing			0		
Total Unspent			24,138		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

During Quarter three FY 2024/25, the Department received a total of UGX 76,789,000/= cumulatively representing 75% of the annual budget. Out of which UGX. 57,775,000/= was wage representing; and UgX. 1,500,000/= was District non-wage, UGX. 10,000,000/= was DDEG allocation, while UGX. 7,514,000/= was Program Conditional Grant\_NWR. The total expenditure during the quarter was UGX. 84,678,000/=, cumulatively representing 68% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 24,138,000/=, of which UGX. 17,796,000/= was wage, UGX. 1,522,000/= was NWR and UGX. 4,820,000/= was dev’t meant for the titling of gov’t land in the District whose process was ongoing. The funds will be utilized in the Q4.

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 24,138,000/=, of which UGX. 17,796,000/= was wage, UGX. 1,522,000/= was NWR and UGX. 4,820,000/= was dev’t meant for the titling of gov’t land in the District whose process was ongoing. The funds will be utilized in the Q4.

Highlights of physical performance by end of the quarter

During Quarter three, the Department prioritized a number of activities: Paid salaries to all departmental staff, facilitated of district land board to handle institutional land to be titled, Survey of 8 pieces of Institutional land at Bumityero, Mukhuyu, Bumumali, Buwatuwa, Bunambale HCIII, Bungati, and 2 pieces of land at Nabisikhi Subcounty, Carried out inspection and monitoring of all this district approved projects by physical planner, Conducted compliance inspection for all the district land to be titled, Conducted the mandatory periodic quarterly physical planning meetings, facilitated the preparation and dissemination of the district wetlands map to the key stakeholders of Namisindwa district, Conducted trainings and mentored lower local governments on matters of land management, Purchased assorted stationery to facilitated the running of office work, Monitored departmental activities against environment set standards/compliance

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	394,095	394,095	287,142	73%	104,538
District Unconditional Grant Non-Wage	10,000	10,000	15,975	160%	9,445
District Unconditional Grant Wage	284,357	284,357	213,498	75%	71,319
Locally Raised Revenues	10,000	10,000	8,000	80%	0
Other Transfers from Central Government	41,000	41,000	13,116	32%	11,589
Programme Conditional Grant - Non Wage Recurrent	48,738	48,738	36,554	75%	12,185
Development Revenues	20,000	20,000	20,000	100%	6,667
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	6,667
Total Revenues Shares	414,095	414,095	307,142	74%	111,204
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	284,357	284,357	211,603	74%	71,232
Non Wage	109,738	109,738	62,056	57%	23,165
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	414,095	414,095	273,659	66%	94,397
C: Unspent Balances					
Recurrent Balances			13,484		
Wage			1,895		
Non Wage			11,589		
Development Balances			20,000		
Domestic Development			20,000		
External Financing			0		
Total Unspent			33,484		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

During the Quarter three FY 2024/25, the Department received a total of UGX 111,204,000/= representing 74% of the annual budget, out of which UGX. 71,319,000/= was wage; UgX. 9,445,000/= was District non-wage, UGX 12,185,000/= was PCG\_NWR, UGX. 11,589,000/= was OGT to fund women activities in the District and UGX. 6,667,000/= was DDEG allocation. The total expenditure during the quarter was UGX. 94,397,000/= representing 66% of the Annual expenditure budget. At the end of the quarter, there was an unspent balance of UGX. 33,484,000/=, of which UGX. 13,484,000/=, o/w UGX. 1,895,000/= was wage balance and UGX. 11,589,000/= was OGT balance NWR to fund women activities as it was not warranted by finance; and UGX. 20,000,000/= was DDEG allocation for women groups and this funds will expended in the next quarter

Reasons for unspent balances on the bank account

At the end of the quarter, there was an unspent balance of UGX. 33,484,000/=, of which UGX. 13,484,000/=, o/w UGX. 1,895,000/= was wage balance and UGX. 11,589,000/= was OGT balance NWR to fund women activities as it was not warranted by finance; and UGX. 20,000,000/= was DDEG allocation for women groups and this funds will expended in the next quarter

Highlights of physical performance by end of the quarter

Verification of staff payroll done; Staff salaries, wages and allowances paid; Social enquiries done; stationery purchased, 3 executive meetings for councils of special interest groups held; 3 departmental quarterly meetings held and minutes prepared; community based departmental activities held; vehicle maintenance done, monitoring of community projects carried out and Cultural activities supported, construction sites monitored by the labour officer

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,399	112,399	76,299	68%	22,100
District Unconditional Grant Non-Wage	40,399	40,399	30,299	75%	10,100
District Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Locally Raised Revenues	24,000	24,000	10,000	42%	0
Development Revenues	73,698	73,698	73,698	100%	24,566
District Discretionary Equalisation Development Grant	73,698	73,698	73,698	100%	24,566
Total Revenues Shares	186,097	186,097	149,998	81%	46,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	35,900	75%	12,000
Non Wage	64,399	64,399	39,803	62%	11,375
Development Expenditure					
Domestic Development	73,698	73,698	27,053	37%	7,616
External Financing	0	0	0	0%	0
Total Expenditure	186,097	186,097	102,756	55%	30,991
C: Unspent Balances					
Recurrent Balances			596		
Wage			100		
Non Wage			496		
Development Balances			46,645		
Domestic Development			46,645		
External Financing			0		
Total Unspent			47,242		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

By the end of the Quarter, the Department had received a total of UGX 46,666,000/= representing 81% of the annual budget. Out of which UGX.12,000,000/= was wage; UgX. 10,100,000/= was District non-wage,and UGX. 24,566,000/= was Dev’t (DDEG). The total expenditure during the quarter was Ugx. 30,991,000/= representing 55% of the Annual expenditure budget. At the end of the quarter, there was an unspent balance of UGX 47,242,000/=, representing approximately 25.4% of the annual Budget, o/w UGX. 46,645,000/= was for retooling items undergoing procurement process and 596,000/= was for recurrent operations to be undertaken in Quarter 4.

Reasons for unspent balances on the bank account

At the end of the quarter, there was an unspent balance of UGX 47,242,000/=, representing approximately 25.4% of the annual Budget, o/w UGX. 46,645,000/= was for retooling items undergoing procurement process and 596,000/= was for recurrent operations to be undertaken in Quarter 4.

Highlights of physical performance by end of the quarter

Salaries and wages, allowances paid, follow-ups to ministries undertaken, 3 DTPC meetings held and reports produced and shared, Commissioning, launching and monitoring of Govt projects done, Assessment of both HLGs and LLGs undertaken, staff supervised, Fuel procured, stationery procured, among others

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,000	57,000	32,730	57%	10,500
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	32,000	32,000	25,230	79%	8,000
Locally Raised Revenues	15,000	15,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	57,000	57,000	32,730	57%	10,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	23,925	75%	7,936
Non Wage	25,000	25,000	7,500	30%	2,509
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,000	57,000	31,425	55%	10,445
C: Unspent Balances					
Recurrent Balances			1,305		
Wage			1,305		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,305		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

By the end of the Quarter 3 FY 2024/25, the Department had received a total of UGX 10,500,000/= cumulatively representing 57% of the annual budget; of UGX. 8,000,000/= was wage and UGX. 2,500,000/= was District non-wage. The total expenditure during the quarter was UGX. 10,445,000/= cumulatively representing 57% of the Annual expenditure budget. At the end of the quarter, the unspent balance was UGX 68,000/=, which was a small recurrent for wage and NWR. This will be utilised in Q4

Reasons for unspent balances on the bank account

At the end of the quarter, the unspent balance was UGX 68,000/=, which was a small recurrent for wage and NWR. This will be utilised in Q4

Highlights of physical performance by end of the quarter

Prepared work schedules for Audit sector, witnessed planned handovers/takeovers, prepared and shared quarterly Audit reports for all the 12 Depts and sectors with MoFPED, Council, MoLG and LGPAC; Audited and produced Audit reports for 4 Health Centres (HCs) and 2 Primary Schools, carried out special audit for Lwakhakha TC, audited and produced reports for 8 LLGs, Held one (1) LGDPAC meeting, paid salaries and wages for audit staff, verification of staff and pension payroll, and held 3 departmental meetings with audit staff

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	76,259	76,259	54,694	72%	16,565
District Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Locally Raised Revenues	10,000	10,000	5,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	18,258	18,259	13,694	75%	4,565
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	82,736	82,736	61,171	74%	18,724
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	5,302	11%	0
Non Wage	28,259	28,259	18,693	66%	6,564
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	82,736	82,736	23,995	29%	6,564
C: Unspent Balances					
Recurrent Balances			30,699		
Wage			30,698		
Non Wage			1		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			37,176		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter three FY 2024/25, the Department had received a total of UGX 18,724,000/= representing 74% of the annual Budget. Out of which UGX. 12,000,000/= was wage; UGX 4,565,000/= was PCG\_NWR; and UGX. 2,159,000/= was Tourism Devt Grant. The total expenditure during the quarter was Ugx. 6,564,000/= representing 29% of the Annual expenditure budget. At the end of the quarter, there was an unspent balance was UGX 37,176,000/= o/w UGX. 30,698,000/= was wage, UGX. 1,000/= NWR and UGX. 6,477,000/= was Development for tourism development activities such as profiling of all tourism sites in the District and for retooling the office of the commercial officer. The wage balance was attributed to some departments getting paid from Administration.

Reasons for unspent balances on the bank account

At the end of the quarter, there was an unspent balance was UGX 37,176,000/= o/w UGX. 30,698,000/= was wage, UGX. 1,000/= NWR and UGX. 6,477,000/= was Development for tourism development activities such as profiling of all tourism sites in the District and for retooling the office of the commercial officer. The wage balance was attributed to some departments getting paid from Administration.

Highlights of physical performance by end of the quarter

Verification of the staff payroll before payment on the IFMS done, staff appraisals done, stationery procured, Profiling of tourism sites, training of PDM beneficiaries on Pillar #3( Financial Inclusion); helping the Senior Finance Officer to register Businesses on IRAS

VOTE: 905 Namisindwa District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	750
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	10,800	1,450
221012 Small Office Equipment	3,000	500
222001 Information and Communication Technology Services.	4,000	750
227001 Travel inland	18,000	3,849
227004 Fuel, Lubricants and Oils	17,918	9,407
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	64,718	17,706
Wage	0	0
Non-Wage	64,718	17,706
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Q3 budget perfomance report prepared and submitted to MoFPED	NA
--	----

Quarterly workplans and reports prepared and approved, projects monitored etc

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600

VOTE: 905 Namisindwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	6,000	3,000
221007 Books, Periodicals & Newspapers	1,500	750
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	7,900	1,260
222001 Information and Communication Technology Services.	1,500	800
227001 Travel inland	18,000	6,650
227004 Fuel, Lubricants and Oils	38,000	12,059
228002 Maintenance-Transport Equipment	11,000	3,921
273102 Incapacity, death benefits and funeral expenses	5,500	0
313121 Non-Residential Buildings - Improvement	650,000	171,665
Total for Budget Output	743,800	200,705
Wage	0	0
Non-Wage	93,800	29,041
GoU Dev	650,000	171,665
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Monthly pension paid to all deserving senior citizens, including gratuity	N/A
Pension, wage and salaries paid	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,959,493	487,327
273104 Pension	1,439,545	283,155
273105 Gratuity	1,205,227	301,307
352881 Pension and Gratuity Arrears Budgeting	42,466	0
Total for Budget Output	4,646,731	1,071,789
Wage	1,959,493	487,327
Non-Wage	2,687,238	584,462
GoU Dev	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

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

staff appraisals done	NA
staff appraisals done	NA

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

staff trained on govt programs	N/A
--------------------------------	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	29,190	19,444
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	10,254	2,550
227001 Travel inland	435,623	1,000
227004 Fuel, Lubricants and Oils	4,000	750
263402 Transfer to Other Government Units	301,968	0
Total for Budget Output	783,036	24,244
Wage	0	0
Non-Wage	451,877	4,800
GoU Dev	331,159	19,444
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA
----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 905 Namisindwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

Statutory bills paidNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
223005 Electricity	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

All LLGs supervised and monitored, LLGs transfers effected, etcN/A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	209,854
Total for Budget Output	0	209,854
Wage	0	0
Non-Wage	0	109,198
GoU Dev	0	100,656
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

All UGiFT programs monitored across the DIstrictN/A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750

VOTE: 905 Namisindwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	15,0003,750
	GoU Dev	00
	Ext Finance	00
	Total for Department	6,255,2841,528,548
	Wage	1,959,493487,327
	Non-Wage	3,314,632749,457
	GoU Dev	981,159291,764
	Ext Finance	00

VOTE: 905 Namisindwa District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Salaries paid for all staff	NA	
	Paid salaries and wages, warrants prepared and submitted to MoFPED for approval, staff mentoring done, departmental meetings held,etc	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	33,063
221009 Welfare and Entertainment	600	150
221012 Small Office Equipment	1,000	1,000
221016 Systems Recurrent costs	30,000	7,505
225204 Monitoring and Supervision of capital work	1,400	0
227001 Travel inland	24,000	7,805
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	219,000	52,523
Wage	150,000	33,063
Non-Wage	69,000	19,460
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
	Paid salaries and wages, warrants prepared and submitted to MoFPED for approval, staff mentoring done, departmental meetings held,etc	N/A
	NA	
PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits		
	NA	

VOTE: 905 Namisindwa District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	1,918
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	18,000	2,918
Wage	0	0
Non-Wage	18,000	2,918
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

Paid salaries and wages, warrants prepared and submitted to MoFPED for approval, staff mentoring done, deparmental meetings held,etc

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	2,015
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	18,000	3,015
Wage	0	0
Non-Wage	18,000	3,015
GoU Dev	0	0
Ext Finance	0	0
Total for Department	255,000	58,456
Wage	150,000	33,063
Non-Wage	105,000	25,393
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
Recruitment meetings held, members paid allowances, etc	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	4,000
221001 Advertising and Public Relations	6,000	910
221009 Welfare and Entertainment	1,041	260
221011 Printing, Stationery, Photocopying and Binding	4,252	1,420
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	9,000	3,000
Total for Budget Output	44,293	12,090
Wage	0	0
Non-Wage	19,041	4,760
GoU Dev	25,252	7,330
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

All staff paid salaries and wages

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	1,125
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	4,561	641
227001 Travel inland	2,500	625
Total for Budget Output	18,561	2,641
Wage	0	0
Non-Wage	18,561	2,641

VOTE: 905 Namisindwa District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Opening of Bids under quotationsNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,920	927
221011 Printing, Stationery, Photocopying and Binding	3,000	0
Total for Budget Output	8,920	927
	Wage	0
	Non-Wage	927
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	582,720	32,215
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	14,000	2,000
227004 Fuel, Lubricants and Oils	45,000	9,500
228002 Maintenance-Transport Equipment	12,000	2,250
Total for Budget Output	665,720	46,715
	Wage	0
	Non-Wage	46,715
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

VOTE: 905 Namisindwa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 16060502X Administrative support services enhanced

Allowances paid, fuel paid,travel inland, among othersNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	54,834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	7,487
221009 Welfare and Entertainment	2,600	535
221011 Printing, Stationery, Photocopying and Binding	9,000	500
227001 Travel inland	9,000	1,248
227004 Fuel, Lubricants and Oils	9,000	2,250
Total for Budget Output	359,600	66,854
Wage	288,000	54,834
Non-Wage	71,600	12,020
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,500
221009 Welfare and Entertainment	8,000	1,674
221011 Printing, Stationery, Photocopying and Binding	8,000	1,467
227001 Travel inland	5,000	880
227004 Fuel, Lubricants and Oils	4,082	1,318
Total for Budget Output	37,082	8,839
Wage	0	0
Non-Wage	17,082	2,031
GoU Dev	20,000	6,808
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 905 Namisindwa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,000	7,503
221009 Welfare and Entertainment	5,500	375
221011 Printing, Stationery, Photocopying and Binding	3,300	625
227001 Travel inland	18,462	816
Total for Budget Output	64,262	9,319
Wage	0	0
Non-Wage	64,262	9,319
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,198,438	147,385
Wage	288,000	54,834
Non-Wage	865,187	78,413
GoU Dev	45,252	14,138
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Extension workers trained	NA	
	NA	
Allowances paid to extension staff	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,870,800	468,642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,929	29,223
225204 Monitoring and Supervision of capital work	0	2,121
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	200,000	38,625
312412 Cultivated Plants - Acquisition	0	0
Total for Budget Output	2,215,729	538,612
Wage	1,870,800	468,642
Non-Wage	344,929	67,848
GoU Dev	0	2,121
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
120 Extension workers trained	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,830	17,710
221002 Workshops, Meetings and Seminars	15,727	3,860
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	830

VOTE: 905 Namisindwa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	239,491	0
225204 Monitoring and Supervision of capital work	25,000	3,750
227001 Travel inland	33,500	7,131
227004 Fuel, Lubricants and Oils	35,000	8,750
312216 Cycles - Acquisition	0	0
312411 Cultivated Animals - Acquisition	0	0
312412 Cultivated Plants - Acquisition	0	0
Total for Budget Output	523,048	42,031
Wage	0	0
Non-Wage	203,727	38,923
GoU Dev	319,321	3,108
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

HIV meetings held NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01060103X Institutional Strengthening

1 annual climate meetings held NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

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

PDM officials paidNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,880	71,720
221009 Welfare and Entertainment	39,120	9,780
221011 Printing, Stationery, Photocopying and Binding	32,600	8,150
227001 Travel inland	92	69
Total for Budget Output	358,692	89,719
	Wage	0
	Non-Wage	358,692
	GoU Dev	0
	Ext Finance	0
Total for Department	3,112,469	670,362
	Wage	1,870,800
	Non-Wage	922,349
	GoU Dev	319,321

VOTE: 905 Namisindwa District

Quarter 3

Ext Finance	0	0
-------------	---	---

VOTE: 905 Namisindwa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
PPEs provided to staff	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitisation meetings on reduced morbidity and mortality due HIV/AIDS carried out

NA

VOTE: 905 Namisindwa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,579	2,005
Total for Budget Output	4,579	2,005
Wage	0	0
Non-Wage	4,579	2,005
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

NA

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

20 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,867,822	936,984
221002 Workshops, Meetings and Seminars	4,620	1,155
221003 Staff Training	856	0
221011 Printing, Stationery, Photocopying and Binding	2,800	700
221012 Small Office Equipment	5,300	750
223005 Electricity	2,500	500
225204 Monitoring and Supervision of capital work	4,793	0
227001 Travel inland	3,720,271	340,834
227004 Fuel, Lubricants and Oils	21,794	4,500
228002 Maintenance-Transport Equipment	9,865	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,392	0
263308 Sector Conditional Grant (Non-Wage)	886,153	221,538
312129 Other Buildings other than dwellings - Acquisition	77,076	0
Total for Budget Output	8,605,240	1,507,261
Wage	3,867,822	936,984
Non-Wage	945,129	233,518
GoU Dev	88,163	0
Ext Finance	3,704,126	336,759

VOTE: 905 Namisindwa District

Quarter 3

Total for Department	8,611,820	1,510,266
Wage	3,867,822	936,984
Non-Wage	951,709	236,523
GoU Dev	88,163	0
Ext Finance	3,704,126	336,759

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
	NA	
	NA	
3 months salaries paid	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,416,530	2,171,912
225204 Monitoring and Supervision of capital work	81,393	19,006
312121 Non-Residential Buildings - Acquisition	39,000	0
313235 Furniture and Fittings - Improvement	51,200	6,127
Total for Budget Output	9,588,123	2,197,045
Wage	9,416,530	2,171,912
Non-Wage	0	0
GoU Dev	171,593	25,133
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,929,596	593,326
Total for Budget Output	1,929,596	593,326
Wage	0	0
Non-Wage	1,929,596	593,326
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Capitation grants disbursed to secondary schools NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,295,680	424,592
Total for Budget Output	1,295,680	424,592
Wage	0	0
Non-Wage	1,295,680	424,592
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,174,079	872,023
224008 Educational Materials and Services	0	0
225204 Monitoring and Supervision of capital work	0	12,555
312121 Non-Residential Buildings - Acquisition	2,721,047	150,000
312229 Other ICT Equipment - Acquisition	0	0
Total for Budget Output	5,895,126	1,034,578
Wage	3,174,079	872,023
Non-Wage	0	0
GoU Dev	2,721,047	162,555
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	446,307	87,327
Total for Budget Output	446,307	87,327
Wage	446,307	87,327
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Budget Output	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	3,030
Total for Budget Output	9,000	3,030
Wage	0	0
Non-Wage	9,000	3,030
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224010 Protective Gear	2,000	1,333
Total for Budget Output	2,000	1,333
Wage	0	0
Non-Wage	2,000	1,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,473
Total for Budget Output	10,000	1,473
Wage	0	0
Non-Wage	10,000	1,473
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,000	14,125
228001 Maintenance-Buildings and Structures	955,000	64,216
Total for Budget Output	1,000,000	78,341
Wage	0	0
Non-Wage	1,000,000	78,341
GoU Dev	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	7,000	2,337
Total for Budget Output	47,000	2,337
Wage	0	0
Non-Wage	47,000	2,337
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,500
221002 Workshops, Meetings and Seminars	3,600	1,200
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,500
221012 Small Office Equipment	1,500	526
222001 Information and Communication Technology Services.	2,000	666
223005 Electricity	1,200	300
227001 Travel inland	24,000	8,000
227004 Fuel, Lubricants and Oils	19,000	6,334
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,845
273102 Incapacity, death benefits and funeral expenses	4,500	3,000
Total for Budget Output	75,800	24,871
Wage	0	0
Non-Wage	75,800	24,871
GoU Dev	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	3,314
Total for Budget Output	50,000	3,314
Wage	0	0
Non-Wage	50,000	3,314
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	2,500
221008 Information and Communication Technology Supplies.	1,258	419
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	2,014
227001 Travel inland	26,888	8,963
227004 Fuel, Lubricants and Oils	36,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	2,050
Total for Budget Output	87,646	28,946
Wage	0	0
Non-Wage	87,646	28,946
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,561,871	4,522,377
Wage	13,036,916	3,131,262
Non-Wage	4,632,315	1,203,427
GoU Dev	2,892,640	187,688
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Periodic and rountine rad maintenance carried out, transport net work improved

Periodic and rountine road maintenance carried out,

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
225204 Monitoring and Supervision of capital work	110,000	22,400
263402 Transfer to Other Government Units	860,000	20,450
Total for Budget Output	1,000,000	42,850
Wage	0	0
Non-Wage	1,000,000	42,850
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

All CARs maintained and motorable

Passable and motorable roads accross

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,119	17,036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	274,917	126,958
221011 Printing, Stationery, Photocopying and Binding	4,000	500
224010 Protective Gear	15,000	0
227001 Travel inland	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	450
263402 Transfer to Other Government Units	52,000	0
Total for Budget Output	472,036	144,943

VOTE: 905 Namisindwa District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage		99,119		17,036
	Non-Wage		372,917		127,908
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			1,472,036		187,793
	Wage		99,119		17,036
	Non-Wage		1,372,917		170,758
	GoU Dev		0		0
	Ext Finance		0		0

VOTE: 905 Namisindwa District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

1 Climate change meetings heldNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,560	0
Total for Budget Output	1,560	0
Wage	0	0
Non-Wage	1,560	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

1 climate adaption meetings heldNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,560	0
Total for Budget Output	1,560	0
Wage	0	0
Non-Wage	1,560	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Paid salaries and wages for all sector staff, conducted coordination meetings with extension workers on PIP strategies, paid allowances, vehicle and equipment maintenance; paid for supply of borehole parts, held commemoration for world water Day,etc

N/A

VOTE: 905 Namisindwa District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
Accessibilty to reliable and quality water for domestic and commercial purposes to the communities	NA	
carry out construction of the water sources and quality testing	NA	

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

Retention for FY 2023/24 paid NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,400	6,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,073	10,833
221002 Workshops, Meetings and Seminars	27,506	9,931
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,036	450
225204 Monitoring and Supervision of capital work	73,369	9,440
227001 Travel inland	11,150	1,300
227004 Fuel, Lubricants and Oils	13,280	3,320
228002 Maintenance-Transport Equipment	1,600	795
312135 Water Plants, pipelines and sewerage networks - Acquisition	381,015	34,385
Total for Budget Output	561,828	77,054
Wage	28,400	6,600
Non-Wage	71,429	24,885
GoU Dev	461,998	45,569
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,560	0
Total for Budget Output	1,560	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,5600
	GoU Dev	00
	Ext Finance	00
	Total for Department	566,50877,054
	Wage	28,4006,600
	Non-Wage	76,10924,885
	GoU Dev	461,99845,569
	Ext Finance	00

VOTE: 905 Namisindwa District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Allowances paidNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 140035 Land Information Management

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

Salaries and wages paid, survey of institutional land, 2	N/A
LAND Board meetings held, 2 physical planning meetings held, land inspections conducted, screening and monitoring of projects conducted	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	30,000	25,180
Total for Budget Output	30,000	25,180
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	25,180
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Provision of quality water to 85% of the people of Namsindwa	Salaries and wages paid, survey of institutional land, 2	N/A
	LAND Board meetings held, 2 physical planning meetings held, land inspections conducted, screening and monitoring of projects conducted	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	231,100	50,288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	7,055	1,760
227001 Travel inland	22,000	6,200
Total for Budget Output	272,155	59,498

VOTE: 905 Namisindwa District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Wage		231,100		50,288	
Non-Wage		41,055		9,210	
GoU Dev		0		0	
Ext Finance		0		0	
Total for Department		307,155		84,678	
Wage		231,100		50,288	
Non-Wage		46,055		9,210	
GoU Dev		30,000		25,180	
Ext Finance		0		0	

VOTE: 905 Namisindwa District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

communities mobilised and sensitised on mindset change	Verification of staff payroll done; Staff salaries, wages and allowances paid; Social enquiries done; stationery purchased, 3 executive meetings for councils of special interest groups held; 3 departmental quarterly meetings held and minutes prepared; com	N/A
--	---	-----

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	284,357	71,232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,489	11,586
221009 Welfare and Entertainment	14,077	950
221011 Printing, Stationery, Photocopying and Binding	4,289	572
221012 Small Office Equipment	2,827	458
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	28,405	4,041
227004 Fuel, Lubricants and Oils	32,652	4,570
228002 Maintenance-Transport Equipment	3,000	738
263402 Transfer to Other Government Units	20,000	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	413,095	94,397
Wage	284,357	71,232
Non-Wage	108,738	23,165
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	414,095	94,397
Wage	284,357	71,232
Non-Wage	109,738	23,165
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,119	3,245
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	9,000	850
221011 Printing, Stationery, Photocopying and Binding	9,000	2,950
221012 Small Office Equipment	4,200	445
222001 Information and Communication Technology Services.	4,001	361
227001 Travel inland	10,000	2,480
227004 Fuel, Lubricants and Oils	19,800	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,977	659
312212 Light Vehicles - Acquisition	0	0
312221 Light ICT hardware - Acquisition	25,500	0
312235 Furniture and Fittings - Acquisition	17,500	0
Total for Budget Output	174,097	26,990
Wage	48,000	12,000
Non-Wage	64,399	11,375
GoU Dev	61,698	3,615
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
NA		
NA		

VOTE: 905 Namisindwa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	4,001
Total for Budget Output	12,000	4,001
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	4,001
Ext Finance	0	0
Total for Department	186,097	30,991
Wage	48,000	12,000
Non-Wage	64,399	11,375
GoU Dev	73,698	7,616
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
	NA	
Salaries and wages paid to 2 staff	NA	
PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims		
1 Quarterly Audit report prepared and shared with relevant offices	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	7,936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	500	0
227001 Travel inland	9,500	375
227004 Fuel, Lubricants and Oils	6,000	1,509
Total for Budget Output	57,000	10,445
Wage	32,000	7,936
Non-Wage	25,000	2,509
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,000	10,445
Wage	32,000	7,936
Non-Wage	25,000	2,509
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 Community sensitization meeting on tourism	NA	
	Salaries and wages paid, allowances paid	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,318	579
227001 Travel inland	2,000	500
312221 Light ICT hardware - Acquisition	3,500	0
312235 Furniture and Fittings - Acquisition	2,977	0
Total for Budget Output	10,795	1,079
Wage	0	0
Non-Wage	4,318	1,079
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07020402X Export processing zones established		
	Salaries and wages paid, allowances paid, SACCO members trained	N/A

1 Export processing zone at Lwakhakha market maintained	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,940	985
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	9,000	2,750
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	67,940	5,485

VOTE: 905 Namisindwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	48,0000
	Non-Wage	19,9405,485
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
	Wage	00
	Non-Wage	4,0000
	GoU Dev	00
	Ext Finance	00
Total for Department	82,736	6,564
	Wage	48,0000
	Non-Wage	28,2596,564
	GoU Dev	6,4770
	Ext Finance	00

VOTE: 905 Namisindwa District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,250
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	10,800	5,050
221012 Small Office Equipment	3,000	1,500
222001 Information and Communication Technology Services.	4,000	3,250
227001 Travel inland	18,000	14,749
227004 Fuel, Lubricants and Oils	17,918	15,661
228002 Maintenance-Transport Equipment	2,000	1,500
Total for Budget Output	64,718	45,460
Wage	0	0
Non-Wage	64,718	45,460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Q3 budget perfomance report prepared and submitted to  
MoFPED

Quarterly workplans and reports prepared and approved, N/A  
projects monitored etc

VOTE: 905 Namisindwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,800
221005 Official Ceremonies and State Functions	6,000	5,500
221007 Books, Periodicals & Newspapers	1,500	750
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	7,900	6,985
222001 Information and Communication Technology Services.	1,500	875
227001 Travel inland	18,000	16,000
227004 Fuel, Lubricants and Oils	38,000	29,999
228002 Maintenance-Transport Equipment	11,000	8,221
273102 Incapacity, death benefits and funeral expenses	5,500	0
313121 Non-Residential Buildings - Improvement	650,000	254,998
Total for Budget Output	743,800	325,129
Wage	0	0
Non-Wage	93,800	70,131
GoU Dev	650,000	254,998
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Monthly pension paid to all deserving senior citizens,  
including gratuity

N/A

Pension, wage and salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,959,493	1,466,795
273104 Pension	1,439,545	847,494
273105 Gratuity	1,205,227	903,920
352881 Pension and Gratuity Arrears Budgeting	42,466	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	4,646,731	3,218,209
Wage	1,959,493	1,466,795
Non-Wage	2,687,238	1,751,414
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

staff appraisals done

staff appraisals done

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

All staff trained on govt programs

N/A

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

Item	Approved Budget	Spent
221003 Staff Training	29,190	29,174
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	10,254	7,674
227001 Travel inland	435,623	3,000
227004 Fuel, Lubricants and Oils	4,000	2,250
263402 Transfer to Other Government Units	301,968	0
Total for Budget Output	783,036	43,597
Wage	0	0
Non-Wage	451,877	14,424
GoU Dev	331,159	29,174
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

VOTE: 905 Namisindwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	91
Total for Budget Output	0	91
Wage	0	0
Non-Wage	0	91
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Statutory bills paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

All LLGs supervised and monitored, LLGs transfers effected, etc

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	615,478

VOTE: 905 Namisindwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	0615,478
	Wage	00
	Non-Wage	0313,510
	GoU Dev	0301,968
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

All UGiFT programs monitored across the DIstrictN/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	11,250
	Total for Budget Output	15,00011,250
	Wage	00
	Non-Wage	15,00011,250
	GoU Dev	00
	Ext Finance	00
	Total for Department	6,255,2844,260,713
	Wage	1,959,4931,466,795
	Non-Wage	3,314,6322,207,778
	GoU Dev	981,159586,140
	Ext Finance	00

VOTE: 905 Namisindwa District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Salaries paid for all staff	Paid salaries and wages, warrants prepared and submitted to MoFPED for approval, staff mentoring done, departmental meetings held,etc	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	95,184
221009 Welfare and Entertainment	600	450
221012 Small Office Equipment	1,000	1,000
221016 Systems Recurrent costs	30,000	22,492
225204 Monitoring and Supervision of capital work	1,400	0
227001 Travel inland	24,000	18,751
227004 Fuel, Lubricants and Oils	12,000	9,000
Total for Budget Output	219,000	146,877
Wage	150,000	95,184
Non-Wage	69,000	51,693
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
	Paid salaries and wages, warrants prepared and submitted to MoFPED for approval, staff mentoring done, departmental meetings held,etc	N/A

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

VOTE: 905 Namisindwa District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	3,883
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	18,000	6,883
Wage	0	0
Non-Wage	18,000	6,883
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

Paid salaries and wages, warrants prepared and submitted to N/A  
MoFPED for approval, staff mentoring done, deparmental  
meetings held,etc

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	2,980
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	18,000	5,980
Wage	0	0
Non-Wage	18,000	5,980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	255,000	159,740
Wage	150,000	95,184
Non-Wage	105,000	64,556
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Recruitment meetings held, members paid allowances, etc

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	12,000
221001 Advertising and Public Relations	6,000	4,907
221009 Welfare and Entertainment	1,041	780
221011 Printing, Stationery, Photocopying and Binding	4,252	4,249
227001 Travel inland	10,000	7,500
227004 Fuel, Lubricants and Oils	9,000	6,000
Total for Budget Output	44,293	35,436
Wage	0	0
Non-Wage	19,041	14,280
GoU Dev	25,252	21,156
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

All staff paid salaries and wages

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	3,375
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,561	1,921

VOTE: 905 Namisindwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	1,875
Total for Budget Output	18,561	7,921
Wage	0	0
Non-Wage	18,561	7,921
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Opening of Bids under quotations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,920	2,607
221011 Printing, Stationery, Photocopying and Binding	3,000	0
Total for Budget Output	8,920	2,607
Wage	0	0
Non-Wage	8,920	2,607
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	582,720	323,575
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	3,000	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	6,000	0
227001 Travel inland	14,000	12,000
227004 Fuel, Lubricants and Oils	45,000	32,900
228002 Maintenance-Transport Equipment	12,000	6,750
Total for Budget Output	665,720	377,475
Wage	0	0
Non-Wage	665,720	377,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Allowances paid, fuel paid,travel inland, among others

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	162,966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	28,563
221009 Welfare and Entertainment	2,600	1,500
221011 Printing, Stationery, Photocopying and Binding	9,000	1,498
227001 Travel inland	9,000	3,748
227004 Fuel, Lubricants and Oils	9,000	6,750
Total for Budget Output	359,600	205,025
Wage	288,000	162,966
Non-Wage	71,600	42,059
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 905 Namisindwa District

Quarter 3

Department: 030 Statutory bodies

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	10,500
221009 Welfare and Entertainment	8,000	5,000
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
227001 Travel inland	5,000	3,708
227004 Fuel, Lubricants and Oils	4,082	3,811
Total for Budget Output	37,082	27,019
Wage	0	0
Non-Wage	17,082	7,019
GoU Dev	20,000	20,000
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,000	22,500
221009 Welfare and Entertainment	5,500	1,125
221011 Printing, Stationery, Photocopying and Binding	3,300	1,875
227001 Travel inland	18,462	9,446
Total for Budget Output	64,262	34,946
Wage	0	0
Non-Wage	64,262	34,946
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,198,438	690,429
Wage	288,000	162,966

VOTE: 905 Namisindwa District

Quarter 3

Non-Wage	865,187	486,307
GoU Dev	45,252	41,156
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Extension workers trained		
All the 71 extension staff trained in extension work		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,870,800	1,403,015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,929	101,683
225204 Monitoring and Supervision of capital work	0	6,454
227001 Travel inland	0	56,407
227004 Fuel, Lubricants and Oils	200,000	138,625
312412 Cultivated Plants - Acquisition	0	0
Total for Budget Output	2,215,729	1,706,184
Wage	1,870,800	1,403,015
Non-Wage	344,929	240,308
GoU Dev	0	62,861
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
120 Extension workers trained		

VOTE: 905 Namisindwa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,830	117,864
221002 Workshops, Meetings and Seminars	15,727	11,723
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	2,580
222001 Information and Communication Technology Services.	2,000	1,000
224003 Agricultural Supplies and Services	239,491	42,385
225204 Monitoring and Supervision of capital work	25,000	11,250
227001 Travel inland	33,500	21,375
227004 Fuel, Lubricants and Oils	35,000	26,250
312216 Cycles - Acquisition	0	0
312411 Cultivated Animals - Acquisition	0	0
312412 Cultivated Plants - Acquisition	0	0
Total for Budget Output	523,048	234,427
Wage	0	0
Non-Wage	203,727	135,714
GoU Dev	319,321	98,713
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

HIV meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01060103X Institutional Strengthening

1 annual climate meetings held

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

PDM officials paid

VOTE: 905 Namisindwa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,880	215,160
221009 Welfare and Entertainment	39,120	29,340
221011 Printing, Stationery, Photocopying and Binding	32,600	24,450
227001 Travel inland	92	69
Total for Budget Output	358,692	269,019
Wage	0	0
Non-Wage	358,692	269,019
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,112,469	2,217,130
Wage	1,870,800	1,403,015
Non-Wage	922,349	652,541
GoU Dev	319,321	161,574
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		

PPEs provided to staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 905 Namisindwa District

Quarter 3

Department: 050 Health

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

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

Sensitisation meetings on reduced morbidity and mortality  
due HIV/AIDS carried out

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,579	3,149
Total for Budget Output	4,579	3,149
Wage	0	0
Non-Wage	4,579	3,149
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

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

20

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,867,822	2,790,121
221002 Workshops, Meetings and Seminars	4,620	3,465
221003 Staff Training	856	427
221011 Printing, Stationery, Photocopying and Binding	2,800	2,100
221012 Small Office Equipment	5,300	2,064
223005 Electricity	2,500	1,625
225204 Monitoring and Supervision of capital work	4,793	3,196
227001 Travel inland	3,720,271	384,992
227004 Fuel, Lubricants and Oils	21,794	11,530
228002 Maintenance-Transport Equipment	9,865	5,232
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,392	696
263308 Sector Conditional Grant (Non-Wage)	886,153	664,615

VOTE: 905 Namisindwa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	77,076	0
Total for Budget Output	8,605,240	3,870,061
Wage	3,867,822	2,790,121
Non-Wage	945,129	701,319
GoU Dev	88,163	5,725
Ext Finance	3,704,126	372,896
Total for Department	8,611,820	3,874,710
Wage	3,867,822	2,790,121
Non-Wage	951,709	705,968
GoU Dev	88,163	5,725
Ext Finance	3,704,126	372,896

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		

3 months salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,416,530	6,570,877
225204 Monitoring and Supervision of capital work	81,393	20,221
312121 Non-Residential Buildings - Acquisition	39,000	0
313235 Furniture and Fittings - Improvement	51,200	6,127
Total for Budget Output	9,588,123	6,597,226
Wage	9,416,530	6,570,877
Non-Wage	0	0
GoU Dev	171,593	26,348
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,929,596	1,187,144
Total for Budget Output	1,929,596	1,187,144
Wage	0	0
Non-Wage	1,929,596	1,187,144

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Capitation grants disbursed to secondary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,295,680	855,782
Total for Budget Output	1,295,680	855,782
Wage	0	0
Non-Wage	1,295,680	855,782
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,174,079	2,442,263
224008 Educational Materials and Services	0	0
225204 Monitoring and Supervision of capital work	0	53,404
312121 Non-Residential Buildings - Acquisition	2,721,047	762,265
312229 Other ICT Equipment - Acquisition	0	0
Total for Budget Output	5,895,126	3,257,932
Wage	3,174,079	2,442,263
Non-Wage	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	2,721,047	815,669
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	446,307	269,549
Total for Budget Output	446,307	269,549
Wage	446,307	269,549
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	81,729
Total for Budget Output	122,593	81,729
Wage	0	0
Non-Wage	122,593	81,729
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

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

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	6,000
Total for Budget Output	9,000	6,000
Wage	0	0
Non-Wage	9,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
224010 Protective Gear	2,000	1,333
Total for Budget Output	2,000	1,333
Wage	0	0
Non-Wage	2,000	1,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,806

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	10,000	4,806
Wage	0	0
Non-Wage	10,000	4,806
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,000	18,125
228001 Maintenance-Buildings and Structures	955,000	228,057
Total for Budget Output	1,000,000	246,182
Wage	0	0
Non-Wage	1,000,000	246,182
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	34,770
227004 Fuel, Lubricants and Oils	7,000	4,667
Total for Budget Output	47,000	39,437
Wage	0	0
Non-Wage	47,000	39,437
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	3,000
221002 Workshops, Meetings and Seminars	3,600	2,400
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	3,000
221012 Small Office Equipment	1,500	1,000
222001 Information and Communication Technology Services.	2,000	1,332
223005 Electricity	1,200	600
227001 Travel inland	24,000	16,000
227004 Fuel, Lubricants and Oils	19,000	12,664
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	3,806
273102 Incapacity, death benefits and funeral expenses	4,500	3,000
Total for Budget Output	75,800	46,802
Wage	0	0
Non-Wage	75,800	46,802
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	19,980
Total for Budget Output	50,000	19,980
Wage	0	0
Non-Wage	50,000	19,980
GoU Dev	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	5,000
221008 Information and Communication Technology Supplies.	1,258	838
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000
227001 Travel inland	26,888	17,925
227004 Fuel, Lubricants and Oils	36,000	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	4,343
Total for Budget Output	87,646	58,106
Wage	0	0
Non-Wage	87,646	58,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	20,561,871	12,674,007
	Wage	13,036,916	9,282,690
	Non-Wage	4,632,315	2,549,300
	GoU Dev	2,892,640	842,018
	Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Periodic and rountine rad maintenance carried out, transport  
net work improved

Periodic and rountine road maintenance carried out,

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	12,714
225204 Monitoring and Supervision of capital work	110,000	47,910
263402 Transfer to Other Government Units	860,000	435,589
Total for Budget Output	1,000,000	496,213
Wage	0	0
Non-Wage	1,000,000	496,213
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

All CARs maintained and motorable

Passable and motorable roads accross

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,119	50,566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	274,917	131,566
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
224010 Protective Gear	15,000	0
227001 Travel inland	12,000	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	2,450
263402 Transfer to Other Government Units	52,000	45,000
Total for Budget Output	472,036	231,081
Wage	99,119	50,566
Non-Wage	372,917	180,516
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,472,036	727,295
Wage	99,119	50,566
Non-Wage	1,372,917	676,729
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

1 Climate change meetings held

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,560	0
Total for Budget Output	1,560	0
Wage	0	0
Non-Wage	1,560	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

1 climate adaption meetings held

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,560	0
Total for Budget Output	1,560	0
Wage	0	0
Non-Wage	1,560	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 905 Namisindwa District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
	Paid salaries and wages for all sector staff, conducted coordination meetings with extension workers on PIP strategies, paid allowances, vehicle and equipment maintenance; paid for supply of borehole parts, held commemoration for world water Day,etc	N/A
Accessibilty to reliable and quality water for domestic and commercial purposes to the communities		
carry out construction of the water sources and quality testing		

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,400	19,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,073	18,477
221002 Workshops, Meetings and Seminars	27,506	15,246
221009 Welfare and Entertainment	1,400	300
221011 Printing, Stationery, Photocopying and Binding	1,036	700
225204 Monitoring and Supervision of capital work	73,369	46,375
227001 Travel inland	11,150	6,741
227004 Fuel, Lubricants and Oils	13,280	7,744
228002 Maintenance-Transport Equipment	1,600	795
312135 Water Plants, pipelines and sewerage networks - Acquisition	381,015	34,385
Total for Budget Output	561,828	150,463
Wage	28,400	19,700
Non-Wage	71,429	42,815
GoU Dev	461,998	87,948
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 905 Namisindwa District

Quarter 3

Department: 080 Water

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,560	0
Total for Budget Output	1,560	0
Wage	0	0
Non-Wage	1,560	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	566,508	150,463
Wage	28,400	19,700
Non-Wage	76,109	42,815
GoU Dev	461,998	87,948
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Allowances paid

VOTE: 905 Namisindwa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

Salaries and wages paid, survey of institutional land, 2

N/A

LAND Board meetings held, 2 physical planning meetings

held, land inspections conducted, screening and monitoring

of projects conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	30,000	25,180
Total for Budget Output	30,000	25,180
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	25,180
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Provision of quality water to 85% of the people of

Namsindwa

Salaries and wages paid, survey of institutional land, 2

N/A

LAND Board meetings held, 2 physical planning meetings

held, land inspections conducted, screening and monitoring

of projects conducted

VOTE: 905    Namisindwa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	231,100	155,529
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	5,245
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	7,055	5,284
227001 Travel inland	22,000	14,990
Total for Budget Output	272,155	182,548
Wage	231,100	155,529
Non-Wage	41,055	27,019
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,155	207,728
Wage	231,100	155,529
Non-Wage	46,055	27,019
GoU Dev	30,000	25,180
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

communities mobilised and sensitised on mindset change	Verification of staff payroll done; Staff salaries, wages and allowances paid; Social enquiries done; stationery purchased, 3 executive meetings for councils of special interest groups held; 3 departmental quarterly meetings held and minutes prepared; com	N/A
--	---	-----

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	284,357	211,603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,489	17,705
221009 Welfare and Entertainment	14,077	2,863
221011 Printing, Stationery, Photocopying and Binding	4,289	1,716
221012 Small Office Equipment	2,827	2,370
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	28,405	15,643

VOTE: 905 Namisindwa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	32,652	17,770
228002 Maintenance-Transport Equipment	3,000	2,238
263402 Transfer to Other Government Units	20,000	0
Total for Budget Output	413,095	272,659
Wage	284,357	211,603
Non-Wage	108,738	61,056
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	414,095	273,659
Wage	284,357	211,603
Non-Wage	109,738	62,056
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	35,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,119	19,355
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	9,000	2,850
221011 Printing, Stationery, Photocopying and Binding	9,000	6,750
221012 Small Office Equipment	4,200	1,443
222001 Information and Communication Technology Services.	4,001	2,001
227001 Travel inland	10,000	6,480
227004 Fuel, Lubricants and Oils	19,800	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,977	1,977
312212 Light Vehicles - Acquisition	0	0
312221 Light ICT hardware - Acquisition	25,500	0
312235 Furniture and Fittings - Acquisition	17,500	0
Total for Budget Output	174,097	90,756
Wage	48,000	35,900
Non-Wage	64,399	39,803
GoU Dev	61,698	15,053
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

VOTE: 905 Namisindwa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	12,000
Total for Budget Output	12,000	12,000
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	12,000
Ext Finance	0	0
Total for Department	186,097	102,756
Wage	48,000	35,900
Non-Wage	64,399	39,803
GoU Dev	73,698	27,053
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		

Salaries and wages paid to 2 staff

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

1 Quarterly Audit report prepared and shared with relevant  
offices

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	23,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875
221012 Small Office Equipment	500	0
227001 Travel inland	9,500	1,125
227004 Fuel, Lubricants and Oils	6,000	4,500
Total for Budget Output	57,000	31,425
Wage	32,000	23,925
Non-Wage	25,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,000	31,425
Wage	32,000	23,925
Non-Wage	25,000	7,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 Community sensitization meeting on tourism		
	Salaries and wages paid, allowances paid	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,318	1,738
227001 Travel inland	2,000	1,500
312221 Light ICT hardware - Acquisition	3,500	0
312235 Furniture and Fittings - Acquisition	2,977	0
Total for Budget Output	10,795	3,238
Wage	0	0
Non-Wage	4,318	3,238
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07020402X Export processing zones established		
	Salaries and wages paid, allowances paid	N/A

1 Export processing zone at Lwakhakha market maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	5,302
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,940	2,955
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500

VOTE: 905 Namisindwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	7,250
227004 Fuel, Lubricants and Oils	5,000	3,750
Total for Budget Output	67,940	20,757
Wage	48,000	5,302
Non-Wage	19,940	15,455
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,736	23,995
Wage	48,000	5,302
Non-Wage	28,259	18,693
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of public officer strained	Percentage	1200	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	1000	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100	

VOTE: 905 Namisindwa District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	100	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	100	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	120	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	120	

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A Framework for measuring productivity in the Public	List	8	

VOTE: 905 Namisindwa District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers in the public and private sector trained	Number	500	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	100	

PIAP Output : 1203010504X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	100	

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of voluntary medical male circumcisions done	Number	250	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of textbooks and other instructional materials	Number		

VOTE: 905 Namisindwa District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number		

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405X Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
TVET Enrollment ('000)	Percentage	80	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number		

VOTE: 905 Namisindwa District

Quarter 3

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of research studeis undertaken	Number	4	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of degraded wetlands restored	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of water abstraction systems, transmission mains,	Number		

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Water resources assessment studies carried out	Number	150	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	6	

VOTE: 905 Namisindwa District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	PDMIS Report in place	Verification of staff payroll

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	8	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of gazetted Free Zones.	Number	5	

VOTE: 905 Namisindwa District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237151 Bumwoni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	36 desks at Kuafu pri school	District Discretionary Equalisation Development Grant	36 three seater desks supplied	12,800	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIRI P.S.	BWIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	27,111	18,074
KISAWAYI P.S.	KISAWAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	22,796	15,197
KUAFU	KUAFU PS	Programme Conditional Grant - Non Wage Recurrent	0	22,796	15,197
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine maintenance of Bumbo, Bwiri - Namikhoma road 6.5km	Bumwoni	Programme Conditional Grant - Non Wage Recurrent	0	11,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CBS Department	District Unconditional Grant Non-Wage	0	30,000	7,500

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237152 Bukhabusi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
INVESTMENT SERVICE COSTS FOR DDEG PROJECTS	Selected project sites	District Discretionary Equalisation Development Grant	launching of projects conducted	7,232	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUMERA P.S.	BULUMERA PS	Programme Conditional Grant - Non Wage Recurrent	0	27,111	18,074
BUWABWALA P.S.	BUWABWALA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,349	14,900
BUNASAKA P.S.	BUNASAKA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,429	12,953
MURUMBA P.S.	MURUMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,086	11,390
BUTTINGU P.S.	BUTTINGU PS	Programme Conditional Grant - Non Wage Recurrent	0	17,923	11,948
BUKHABUSI P.S.	BUKHABUSI PS	Programme Conditional Grant - Non Wage Recurrent	0	26,534	17,690
LCIII: 237153 Bukhaweka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKHAWEKA HC II	Bukhaweka HC II	Programme Conditional Grant - Non Wage Recurrent		18,854	0

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237153 Bukhaweka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	18 desks at Bubikala pri school	District Discretionary Equalisation Development Grant	18 three seater desks	6,400	0
Furniture and Fixtures Assorted Furniture	36 DESKS SUPPLIED AT SITUMI PS	District Discretionary Equalisation Development Grant	36 three seater desks supplied	12,800	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SITUMI P.S.	SITUMI PS	Programme Conditional Grant - Non Wage Recurrent	0	31,438	20,958
BUSYAMBI P.S	BUSYAMBI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,146	12,097
BUNANGANDA P.S	BUNANGANDA PS	Programme Conditional Grant - Non Wage Recurrent	0	6,502	4,335
BUBIKALA P.S	BUBIKALA PS	Programme Conditional Grant - Non Wage Recurrent	0	23,056	15,371
SIKULU P.S.	SIKULU PS	Programme Conditional Grant - Non Wage Recurrent	0	16,676	11,118
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Musipande- Nabukhuya road 3.5km	Bukhaweka	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,000	0

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237153 Bukhaweka Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Implementation of Community Led Total Sanitation strategy in 10 villages	Bukhaweka	Programme Conditional Grant - Non Wage Recurrent	Done	29,630	20,476
LCIII: 237155 Mukoto Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	36 desks at Kutsuyi pri school	District Discretionary Equalisation Development Grant	36 three seater desks supplied	12,800	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWASU P.S.	BUWASU PS	Programme Conditional Grant - Non Wage Recurrent	0	27,037	18,024
BUNAMULUNYI P.S.	BUNAMULUNYI	Programme Conditional Grant - Non Wage Recurrent	0	20,452	13,635
KUTSUYI P.S	KUTSUYI PS	Programme Conditional Grant - Non Wage Recurrent	0	17,290	11,527
BUNAMBOBI P.S.	BUNAMBOBI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,220	12,147
NANGETSA P.S	NANGETSA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,704	12,469

VOTE: 905

Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237155 Mukoto Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Periodic maintenance Saala-Makutano - Shokoma road 9.8km	Saala-makutano rd	Programme Conditional Grant - Non Wage Recurrent	0	250,000	0
LCIII: 237159 Buwabwala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwabwala HCIII	Buwabwala	Programme Conditional Grant - Non Wage Recurrent		37,708	0
Buwabwala HCIII	Buwabwala	Programme Conditional Grant - Non Wage Recurrent		39,031	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMURWA P.S	BUMURWA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,134	7,422
BUSAMBATSA P.S.	BUSAMBATSA PS	Programme Conditional Grant - Non Wage Recurrent	0	25,065	16,710

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237160 Lwakhakha Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,750,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKHENDO P.S	LUKHENDU PS	Programme Conditional Grant - Non Wage Recurrent	0	17,067	11,378
BUMBO P.S.	BUMBO UNIT PS	Programme Conditional Grant - Non Wage Recurrent	0	5,774	3,849
BUWUMA P.S.	BUWUMA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,076	12,717
BUMBO P.S.	BUMBO PS	Programme Conditional Grant - Non Wage Recurrent	0	27,364	18,243
LWAKHAKHA P.S.	LWAKHAKHA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,486	10,324
BUKHALEKE P.S	BUKHALEKE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,290	11,527
KABOYI P.S	KABOYI PS	Programme Conditional Grant - Non Wage Recurrent	0	23,856	15,904

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237161 Magale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGALE HANS HC III	Buwambigwa village	Programme Conditional Grant - Non Wage Recurrent		37,708	0
MAGALE HANS HC III	Buwambigwa	Programme Conditional Grant - Non Wage Recurrent		13,548	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	36 desks at Mutsasa pri school	District Discretionary Equalisation Development Grant	36 three seater desks supplied	12,800	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTSASA P.S.	MUTSASA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,169	12,779
MAGALE GIRLS BOARD P.S.	MAGALE GIRLS BOARDING PS	Programme Conditional Grant - Non Wage Recurrent	0	6,144	4,096
BUWAMBINGWA P.S.	BUWAMBINGWA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,937	11,291
NASELE P.S	NASELE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,965	9,977
MARESI P.S.	MARESI PS	Programme Conditional Grant - Non Wage Recurrent	0	31,817	21,211
MAGALE GIRLS BOARD P.S.	MAGALE GIRLS BOARDING PS	Programme Conditional Grant - Non Wage Recurrent	0	28,535	19,023
MAALA P.S.	MAALA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,089	14,726

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237161 Magale Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGALE MIXED P.S.	MAGALE MIXED PS	Programme Conditional Grant - Non Wage Recurrent	0	25,325	16,884
MAKUNYA P.S.	MAKUNYA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,955	11,304
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine maintenance of Magale-Kafubi- maina road 7km	Magale-Kafubi-maina rd	Programme Conditional Grant - Non Wage Recurrent	0	12,000	0
Routine maintenance of Bubutu-Magale road 9.3km	Magale	Programme Conditional Grant - Non Wage Recurrent	0	14,000	0
LCIII: 237162 Bubutu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIBEMBE P.S.	SIBEMBE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,872	9,915
SIBUSE P.S.	SIBUSE PS	Programme Conditional Grant - Non Wage Recurrent	0	23,558	15,706
BULATSE P.S.	BULATSE PS	Programme Conditional Grant - Non Wage Recurrent	0	18,443	12,296

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237166 Tsekululu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSULWA P.S.	BUSULWA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,643	14,428
WEKELE P.S.	WEKELE PS	Programme Conditional Grant - Non Wage Recurrent	0	25,288	16,859
BUNGATI P.S.	BUNGATI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,388	12,258
BUNAMBALE	BUNAMBALE PS	Programme Conditional Grant - Non Wage Recurrent	0	22,219	14,813
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bunambale- Bungatti road 4.2km	Bunambale- Bungatti	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,000	0
LCIII: 237168 Namboko Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKHONZO P.S	BUKHONZO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,318	12,878
NAMBOKO P.S.	NAMBOKO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,173	13,449

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237170 Bumbo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumbo HCIII	Bumbo	Programme Conditional Grant - Non Wage Recurrent		37,708	0
Bumbo HCIII	Bumbo	Programme Conditional Grant - Non Wage Recurrent		47,511	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bukooyi pri school at Bumbo T/C	District Discretionary Equalisation Development Grant	4 l stances of lined pit latrine constructed and handed over to SMC	19,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LIRIMA P.S.	LIRIMA PS	Programme Conditional Grant - Non Wage Recurrent	0	23,986	15,991
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Periodic Maintenance of Bumbo- Soono rood 6km	Bumbo- Soono rood	Programme Conditional Grant - Non Wage Recurrent	0	150,000	0

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237171 Bukokho Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent		1,392	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Soono HCIII	Soono	Programme Conditional Grant - Non Wage Recurrent		8,406	0
Soono HCIII	soono	Programme Conditional Grant - Non Wage Recurrent		37,708	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	18 desks at Butemulani pri school	District Discretionary Equalisation Development Grant	18 three seater desk supplied	6,400	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABOOLE P.S.	KABOOLE PS	Programme Conditional Grant - Non Wage Recurrent	0	24,265	16,177
BUMAKHAME P.S.	BUMAKHAME PS	Programme Conditional Grant - Non Wage Recurrent	0	23,168	15,445
BUMAKENYA P.S.	BUMAKENYA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,973	13,982
BUTEMULANI P.S.	BUTEMULANI PS	Programme Conditional Grant - Non Wage Recurrent	0	19,243	12,829
BUSIIRU P.S	BUSIIRU PS	Programme Conditional Grant - Non Wage Recurrent	0	19,615	13,077

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237171 Bukokho Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SOONO C.P.S	SOONO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,737	11,824
LCIII: 237174 Bupoto Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	92	69
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TSENGWA P.S.	TSENGWA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,518	12,345
BUKWAMBEYI	BUKWAMBEYI PS	Programme Conditional Grant - Non Wage Recurrent	0	11,357	7,571
MATUWA P.S.	MATUWA PS	Programme Conditional Grant - Non Wage Recurrent	0	26,832	17,888

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237174 Bupoto Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of new borehole in 4 selected S/Cs: Bubutu SC , Nabitsikhi, Bukiabi and Namboko SC	Assorted	Programme Conditional Grant - Development	0	92,912	0
LCIII: 237178 Bukiabi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIABI HC II	Bukiabi	Programme Conditional Grant - Non Wage Recurrent		18,854	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKHAYAKI P.S.	BUKHAYAKI PS	Programme Conditional Grant - Non Wage Recurrent	0	19,745	13,164
SABINO P.S.	SABINO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,133	10,088
MUSOOLA P.S.	MUSOOLA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,907	15,272
NABUTORO P.S.	NABUTORO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,657	13,771
NABINI P.S	NABINI PS	Programme Conditional Grant - Non Wage Recurrent	0	14,258	9,506

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237178 Bukiabi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSERERE P.S.	BUSERERE PS	Programme Conditional Grant - Non Wage Recurrent	0	21,829	14,552
LCIII: 237179 Namabya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWASUNGUYI HC II	Buwasunguyi	Programme Conditional Grant - Non Wage Recurrent		7,207	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	18 desks at Nuusu pri school	District Discretionary Equalisation Development Grant	18 three seater desks supplied	6,400	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTSEBANGWE P.S	BUTSEBANGWE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,950	13,300
MASAACA P.S.	MASAACA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,220	12,147
NAMIRAMA	NAMIRAMA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,582	13,722

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237179 Namabya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWANDUBI P.S.	ILWANDUBI PS	Programme Conditional Grant - Non Wage Recurrent	0	16,193	10,795
NUUSU P.S	NUUSU PS	Programme Conditional Grant - Non Wage Recurrent	0	21,159	14,106
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
periodic maintenance of Mwikhonge - Bupoto rood ikm	Namabya	Programme Conditional Grant - Non Wage Recurrent	0	25,000	0
Routine maintenance of Kiwatsala- Namirama- Magale road 8km	Road range	Programme Conditional Grant - Non Wage Recurrent	0	14,000	0
LCIII: 257528 Magale Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Transfer to Magale TC	Magale TC	District Discretionary Equalisation Development Grant	Transfer done	750,000	250,000

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257528 Magale Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	36 desks at Magale Mixed pri school	District Discretionary Equalisation Development Grant	36 three seater desks supplied	12,800	0
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000003 Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namisindwa HQs	District Unconditional Grant Non-Wage	0	4,000	0
Workshops, Meetings, Seminars - Training (Others)	Administration	District Unconditional Grant Non-Wage	0	6,000	4,500
Item: 221003 Staff Training					
Staff Training - Allowances	District wide	Locally Raised Revenues	0	2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Administration	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa	District Unconditional Grant Non-Wage	0	10,000	1,400
Office Supplies - Printing, Photocopying, Binding and Stationery	Administration	District Unconditional Grant Non-Wage	0	11,600	8,700
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Namisindwa	District Unconditional Grant Non-Wage	0	4,000	2,000

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000003 Facilities Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Namisindwa	District Unconditional Grant Non-Wage	0	2,000	1,800
Telecommunication Services - Airtime and Mobile Phone Services	Administration	District Unconditional Grant Non-Wage	0	6,000	4,700
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa	District Unconditional Grant Non-Wage	0	10,000	9,180
Travel Inland - Allowances	Administration	District Unconditional Grant Non-Wage	0	26,000	20,318
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Namisindwa	District Unconditional Grant Non-Wage	0	18,000	17,592
Fuel, Oils and Lubricants - Fuel Facilitation	Administration	District Unconditional Grant Non-Wage	0	17,836	13,730
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Administration	District Unconditional Grant Non-Wage	0	2,000	1,500
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Namisindwa	District Unconditional Grant Non-Wage	0	2,400	1,200
Item: 221005 Official Ceremonies and State Functions					
Official function - Allowances	Namisindwa	Locally Raised Revenues	0	6,000	5,500
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Namisindwa	District Unconditional Grant Non-Wage	0	2,000	1,500

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221020 Litigation and related expenses					
Litigations and legal fees	Administration	District Unconditional Grant Non-Wage	0	10,000	12,520
Litigations and legal fees	Administration	District Unconditional Grant Non-Wage	0	5,800	1,450
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Namisindwa	District Unconditional Grant Non-Wage	0	2,000	1,600
Telecommunication Services - Airtime and Mobile Phone Services	Administration	District Unconditional Grant Non-Wage	0	1,000	150
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa	District Unconditional Grant Non-Wage	0	20,000	14,000
Travel Inland - Allowances	Namisindwa	District Unconditional Grant Non-Wage	0	16,000	14,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Namisindwa	District Unconditional Grant Non-Wage	0	28,000	11,880
Fuel, Oils and Lubricants - Fuel Facilitation	Administration	District Unconditional Grant Non-Wage	0	48,000	48,119
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Namisindwa	District Unconditional Grant Non-Wage	0	16,000	14,943
Vehicle Maintenance - Service, Repair and Maintenance	Administration	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Entitled Officers	Headqtrs	Locally Raised Revenues	0	5,500	0

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Support to completion of the 4th phase of the Admin. Block	Namisindwa TC	District Discretionary Equalisation Development Grant	Done	900,000	0
Procurement of solar panels for the Admin. Block	Namisindwa TC	District Discretionary Equalisation Development Grant	0	30,000	0
Completion of the 4th phase of Admin Block	Namisindwa TC	District Discretionary Equalisation Development Grant		90,000	0
Stone pitching around the Admin Block	Namisindwa Hdqtrs	District Discretionary Equalisation Development Grant	0	165,000	0
Procurement of Customised staff files	Namisindwa District Hdqtrs	District Discretionary Equalisation Development Grant	0	15,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Namisndwa TC	District Discretionary Equalisation Development Grant	Done	29,190	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Administration	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Payroll	Administration	District Unconditional Grant Non-Wage	0	10,254	7,674
Item: 227001 Travel inland					
Travel Inland - Allowances	Administration	District Unconditional Grant Non-Wage	0	8,000	6,000

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	6,000	4,500
Budget Output: 390018 Statutory Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Administration Department	District Unconditional Grant Non-Wage	0	2,000	1,500
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	All LLGs	District Discretionary Equalisation Development Grant	Transfer done	0	2,070,828
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of UGiFT Projects	All locations with UGIFT projects	District Unconditional Grant Non-Wage	0	15,000	7,500
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Finance Dept	District Unconditional Grant Non-Wage	0	600	450

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	30,000	22,492
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	8,000	7,610
Travel Inland - Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	40,000	29,892
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Finance Dept	District Unconditional Grant Non-Wage	0	12,000	9,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	4,000	4,836
Travel Inland - Allowances	Namisindwa	District Unconditional Grant Non-Wage	0	24,000	2,930
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Finance Dept	District Unconditional Grant Non-Wage	0	4,000	3,000
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	4,000	784
Travel Inland - Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	24,000	5,176
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Finance Dept	District Unconditional Grant Non-Wage	0	4,000	3,000

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DSC ALLOWANCES PAID		District Discretionary Equalisation Development Grant	0	16,001	0
ALLOWANCES TO DSC AND TECHNICAL PERSONS PAID	DSC	District Discretionary Equalisation Development Grant		12,000	0
Item: 221001 Advertising and Public Relations					
Public Relations - Professional Communication Services	DSC	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DSC	District Discretionary Equalisation Development Grant		4,252	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Discretionary Equalisation Development Grant		9,000	0
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES TO DPAC MEMBERS PAID	DPAC	District Discretionary Equalisation Development Grant		12,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DPAC	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DPAC	District Discretionary Equalisation Development Grant		8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DPAC	District Discretionary Equalisation Development Grant		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DPAC	District Discretionary Equalisation Development Grant		6,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Extension staff at LLG	Production Department	Programme Conditional Grant - Non Wage Recurrent	0	144,929	101,683
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Namisindwa TC	Programme Conditional Grant - Development	Done	0	4,333
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Production Department	Programme Conditional Grant - Non Wage Recurrent	0	200,000	138,625

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	Production	Other Transfers from Central Government National Oil Seeds Project	0	120,000	79,206
Allowances for MSI activities	Assorted Locations	Other Transfers from Central Government National Oil Seeds Project	Done	239,491	168,984
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Production	Programme Conditional Grant - Non Wage Recurrent	0	15,727	7,760
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Production	Programme Conditional Grant - Non Wage Recurrent	0	3,500	1,330
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Namisindwa	Programme Conditional Grant - Development	Done	239,491	42,385
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Production	Other Transfers from Central Government National Oil Seeds Project	0	30,000	14,320
Item: 227001 Travel inland					
Travel Inland - Allowances	Production	Other Transfers from Central Government National Oil Seeds Project	0	57,000	27,492
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Production	Programme Conditional Grant - Non Wage Recurrent	0	35,000	17,500

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namisindwa District	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,500
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,860
Budget Output: 000090 Climate Change Adaptation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to PDCs	Production Department	Programme Conditional Grant - Non Wage Recurrent	0	91,280	73,220
Being monthly PDM Allowances to Parish chiefs	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	195,600	141,940
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Namiisndwa	Programme Conditional Grant - Non Wage Recurrent	0	39,120	9,780
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisndwa TC	Programme Conditional Grant - Non Wage Recurrent	0	32,600	24,450

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Photocopier		Programme Conditional Grant - Non Wage Recurrent		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction of theatre at Bupoto HC III		District Discretionary Equalisation Development Grant		5,987	0
Monitoring and supervision of Renovation of Maternity Ward at Bubutu HC III		District Discretionary Equalisation Development Grant		3,600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,750,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		3,600	0
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		7,783	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Bupoto HC III	District Discretionary Equalisation Development Grant		120,151	0
Other Buildings Other than Dwellings - Other Construction works	Namisindwa	District Discretionary Equalisation Development Grant		34,000	0

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Accrued Retention for previous FY	District HQTRS	District Discretionary Equalisation Development Grant	Retention to projects like Kutsuyi ps, Kaboole ps, Kuafu p/s and Situyi paid	140,000	0
INVESTMENT SERVICE COSTS FOR SFG PROJECTS	DIST HQTRS	District Discretionary Equalisation Development Grant	0Technical and political monitoring of projects conducted	15,555	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	COMPLETION WORKS ON MUKOTO / NAMBOKO SEED SCHOOLS	Programme Conditional Grant - Development	UGX 1.4 billion to be revoted to clear works that had not been fully completed by the closure of previous fy	2,601,047	0
Non Residential Buildings - Schools	INVESTMENT SERVICE COST FOR UGIFT SCHOOLS	Programme Conditional Grant - Development	launching, site meetings, technical and political monitoring conducted	120,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation allowance for departmental planning, Budgeting and quarterly reports	Department planning	Programme Conditional Grant - Non Wage Recurrent	0	9,000	0

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	EMSPs facilitated	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	educ office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
INVESTMENT SERVICE COSTS FOR NON WAGE PROJECTS	SELECTED SITES	Programme Conditional Grant - Non Wage Recurrent	0	13,937	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	VARIOUS PROJECTS SITES	Programme Conditional Grant - Non Wage Recurrent	0	38,000	0
Building and Facility Maintenance - Maintenance Costs	17 Classrooms, 80 Latrine stances and 427 desks	Programme Conditional Grant - Non Wage Recurrent	0	917,000	0
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Facilitation	94 PLE centres	Other Transfers from Central Government Support to PLE (UNEB)	0	10,000	0
Travel Inland - Facilitation	94 ple centres	Other Transfers from Central Government Support to PLE (UNEB)	0	70,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	94 PLE centres distribution	Programme Conditional Grant - Non Wage Recurrent	0	7,000	0

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES/FOOTAGE	ALLOWANCES PAID SUPPORT STAFF	Programme Conditional Grant - Non Wage Recurrent	0	4,500	0
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Sports, Games and MDD facilitated	Programme Conditional Grant - Non Wage Recurrent	0	50,000	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	EDUC OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	7,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	ICT - Assorted Computer Consumables	Programme Conditional Grant - Non Wage Recurrent	0	1,258	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	educ office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	EDUC OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	EDUC OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	26,888	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	EDUC OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	36,000	0

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	EDUC OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	7,000	0
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	SNE office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Road Gangs facilitation		Programme Conditional Grant - Non Wage Recurrent	0	30,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, committee and allowances		Programme Conditional Grant - Non Wage Recurrent	0	110,000	0
Item: 263402 Transfer to Other Government Units					
Installation of assorted size of calverts 30 pcs	Assorted	Programme Conditional Grant - Non Wage Recurrent	0	150,000	0
Mechanical imprest of 15%	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	150,000	0

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wage payment for Road Gangs		Other Transfers from Central Government Uganda Road Fund (URF)	0	274,917	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Other Transfers from Central Government Uganda Road Fund (URF)	0	15,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)	0	12,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Casual Labour		Other Transfers from Central Government Uganda Road Fund (URF)	0	15,000	0
Item: 263402 Transfer to Other Government Units					
Scour Checks at Various points(Assorted)	Assorted areas	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,000	0
Purchase of Motorcycle 01 for support service	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,000	0

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	Programme Conditional Grant - Non Wage Recurrent	0	1,560	0
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	Programme Conditional Grant - Non Wage Recurrent	0	1,560	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	Water Department	Programme Conditional Grant - Non Wage Recurrent	Activity done	16,516	16,478
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	27,506	22,179
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	1,400	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Water office	Programme Conditional Grant - Non Wage Recurrent	0	1,036	700
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision capital projects	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	14,400	17,400
Monitoring and supervision of water projects including other investments servicing costs	Assorted locations	Programme Conditional Grant - Non Wage Recurrent	Activity accomplished	46,701	51,206
Monitoring and supervision of water projects including other investments servicing costs	Assorted location	Programme Conditional Grant - Non Wage Recurrent	Done	57,556	30,744

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Water quality testing	Assorted	Programme Conditional Grant - Non Wage Recurrent	Done	28,080	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Water office	Programme Conditional Grant - Non Wage Recurrent	0	11,150	6,741
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	13,280	7,744
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,595
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Retentions for last FY projects	Assorted	Programme Conditional Grant - Development	0	24,943	0
Rehabilitation of 6 Protected springs in 6 S/Cs	Assorted subcounties	Programme Conditional Grant - Development	Done	14,292	0
Construction of 4 new protected springs in 4 S/Cs	Assorted	Programme Conditional Grant - Development	Done	12,800	0
Construction of 4 stances public Composite latrine with urinals at Bumbo Town Council	Assorted	Programme Conditional Grant - Development	0	26,000	0
Rehabilitation of old Boreholes in Magale SC, Bumwoni, Bubutu TC,Magale TC(2#), Lwakhakha T/ Cs	Assorted	Programme Conditional Grant - Development	completed	46,992	34,385
Extension of Mukoto Gravity Flow Scheme to target areas in Mukoto, Buwabwala, Bukhabusi & Buwatuwa,and Bukhaweka SCs)	Assorted	Programme Conditional Grant - Development	0	60,000	0

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Bupoto Gravity Flow Scheme-Phase one	Assorted	Programme Conditional Grant - Development	done	103,076	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	Programme Conditional Grant - Non Wage Recurrent	0	1,560	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Namisndwa District	District Discretionary Equalisation Development Grant	Implemented	30,000	25,180
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	Natural Resources	District Unconditional Grant Non-Wage	0	14,000	6,590
Allowances paid	Natural RS Dept	District Unconditional Grant Non-Wage	0	4,000	3,900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Natural RS Dept	District Unconditional Grant Non-Wage	0	2,000	1,500

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Compliance Monitoring of projects		District Unconditional Grant Non-Wage	0	10,109	10,567
Item: 227001 Travel inland					
Travel Inland - Allowances	Natural RS Dept	Locally Raised Revenues	0	36,000	29,980
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CBS Department	Locally Raised Revenues	0	1,000	1,000
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	CBS Dept	Other Transfers from Central Government GROW Project	0	36,716	23,116
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	CBS Department	Other Transfers from Central Government GROW Project	0	11,481	8,590
Welfare - Facilitation and Allowances	District wide	Other Transfers from Central Government GROW Project	0	18,750	0
Welfare - Facilitation and Allowances	District wide	Other Transfers from Central Government GROW Project	0	12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	CBS Department	Locally Raised Revenues	0	4,578	3,433

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	CBS Department	Locally Raised Revenues	0	2,000	1,997
Office Equipment and Supplies - Assorted Items	CBS Dept	Locally Raised Revenues	0	3,654	2,743
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CBS Department	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Expenses	CBS Dept	District Unconditional Grant Non-Wage	0	10,000	10,000
Travel Inland - Facilitation	CBS Department	District Unconditional Grant Non-Wage	0	5,000	1,250
Travel Inland - Expenses	CBS Department	District Unconditional Grant Non-Wage	0	75,776	66,967
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	CBS Department	District Unconditional Grant Non-Wage	0	20,000	20,000
Fuel, Oils and Lubricants - Fuel Expenses	CBS Department	District Unconditional Grant Non-Wage	0	62,008	61,350
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	CBS Department	District Unconditional Grant Non-Wage	0	3,000	2,238
Item: 263402 Transfer to Other Government Units					
Support to 4 Women groups	Assorted locations	District Discretionary Equalisation Development Grant	Inmplemented as 4 grps were funded	20,000	0

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Support to LG Assessment	Assorted	District Discretionary Equalisation Development Grant	LLG Assessment done	17,160	12,330
Support to Budget Conference	Namisindwa TC	District Discretionary Equalisation Development Grant	Done	21,000	28,155
Staff allowances paid	Planning Dept	District Discretionary Equalisation Development Grant	0	10,197	4,470
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Namisindwa Dist. hdqtrs	District Unconditional Grant Non-Wage	0	8,000	5,700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa Dist hdqtrs	District Unconditional Grant Non-Wage	0	5,000	3,800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Namisindwa Dist hdqtr	District Unconditional Grant Non-Wage	0	4,000	2,886
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Cable Television Services	Namisindwa TC	District Discretionary Equalisation Development Grant	Done	4,001	1,255
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning Dept	District Unconditional Grant Non-Wage	0	12,000	12,960
Travel Inland - Facilitation	Headqtrs	District Unconditional Grant Non-Wage	0	8,000	0

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Namsindwa Hdqtrs	District Unconditional Grant Non-Wage	0	32,000	28,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Namisindwa TC	District Discretionary Equalisation Development Grant	O&M	1,977	1,189
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Namisindwa TC	District Discretionary Equalisation Development Grant		0	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Namisindwa TC	District Discretionary Equalisation Development Grant	Done	7,000	0
Light ICT Hardware - Laptops	Namisindwa TC	District Discretionary Equalisation Development Grant	Done	5,000	0
Light ICT Hardware - Computer Accessories	Namisindwa TC	District Discretionary Equalisation Development Grant	done	11,000	0
Light ICT Hardware - Computers	Namisindwa	District Discretionary Equalisation Development Grant	Done	2,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Namisindwa TC	District Discretionary Equalisation Development Grant	procurement process Completed	7,000	0
Furniture and Fixtures - Curtains	Namisindwa TC	District Discretionary Equalisation Development Grant	Procurement process completed	8,000	0

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Namisindwa TC	District Discretionary Equalisation Development Grant	Procurement process completed	2,500	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Government Projects	Selected locations	District Discretionary Equalisation Development Grant	Monitoring done	12,000	12,000
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Audit Department	District Unconditional Grant Non-Wage	0	2,500	1,875
Item: 227001 Travel inland					
Travel Inland - Expenses	Audit Department	District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Audit Department	District Unconditional Grant Non-Wage	0	6,000	4,500

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Trade	Programme Conditional Grant - Non Wage Recurrent	0	2,318	1,738
Item: 227001 Travel inland					
Travel Inland - Expenses	Trade dept	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Namisindwa DLG	Programme Conditional Grant - Development	Done	3,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Trade and Industry Office	Programme Conditional Grant - Development	Done	1,000	0
Furniture and Fixtures - Desks	Tarde and Industry office	Programme Conditional Grant - Development	0	1,977	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	Trade Dept	Programme Conditional Grant - Non Wage Recurrent	0	3,940	2,955
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Trade Dept	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Trade Dept	Locally Raised Revenues	0	6,000	14,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Trade Dept	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,750

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273609 Bumbo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Others		External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,270,631	0
LCIII: 273696 Bukhaweke Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
periodic maintenance of Bukhaweke- Butiru road 4.5km	Bukhaweke- Butiru	Programme Conditional Grant - Non Wage Recurrent	0	75,000	0
LCIII: 273697 Luwa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	18 desks at Nabusoolo pri school	District Discretionary Equalisation Development Grant	18 three seater desks supplied	6,400	0

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 273701 Namitsa

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

Item: 313235 Furniture and Fittings - Improvement

Furniture and Fixtures Assorted Furniture	36 desks at Nemba pri school	District Discretionary Equalisation Development Grant	36 three seater desks supplied	12,800	0
---	------------------------------	---	--------------------------------	--------	---

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

Item: 263402 Transfer to Other Government Units

Munamba-Nabitsikhi road 8.8km	Munamba-Nabitsikhi	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,000	0
-------------------------------	--------------------	--	---	--------	---

LCIII: 273704 Buwatuwa

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Schools	Buwabwala ps at Buwatuwa p/s	District Discretionary Equalisation Development Grant	4 Stances of lined pit latrine constructed and handed over to SMC	20,000	0
-------------------------------------	------------------------------	---	---	--------	---

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273705 Mukhuyu					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine maintenance of Khamitsaru- Buteteya road 6km	Khamitsaru- Buteteya rd	Programme Conditional Grant - Non Wage Recurrent	0	9,000	0
LCIII: S1932 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Others		External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,750,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Magale HCIV	Magale HCIV	Programme Conditional Grant - Non Wage Recurrent		44,184	0
Bupoto HCIII	Bumurundi ward	Programme Conditional Grant - Non Wage Recurrent		32,814	0
Bumwoni HcIII	Bwiri	Programme Conditional Grant - Non Wage Recurrent		37,708	0
Nabitsikhi HCIII	Bumutenyo Village	Programme Conditional Grant - Non Wage Recurrent		40,038	0
Bumwoni HcIII	Bwiri	Programme Conditional Grant - Non Wage Recurrent		39,781	0
Nabitsikhi HCIII	Bumutenyo	Programme Conditional Grant - Non Wage Recurrent		37,708	0
Bupoto HCIII	Bumurundi	Programme Conditional Grant - Non Wage Recurrent		37,708	0
BUWUMA HC II	Buwuma	Programme Conditional Grant - Non Wage Recurrent		18,854	0

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1932 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubutu HCIII	Bubutu TC	Programme Conditional Grant - Non Wage Recurrent		37,708	0
MUKOTO HC II	Makutano	Programme Conditional Grant - Non Wage Recurrent		18,854	0
Bunambale HCIII	Bunambale	Programme Conditional Grant - Non Wage Recurrent		61,651	0
Bubutu HCIII	Bubutu TC	Programme Conditional Grant - Non Wage Recurrent		31,567	0
Bupoto COU	Bumurundi	Programme Conditional Grant - Non Wage Recurrent		7,207	0
Bukhabusi HCIII	Bukhabusi	Programme Conditional Grant - Non Wage Recurrent		37,708	0
Bukhabusi HCIII	Bukhabusi	Programme Conditional Grant - Non Wage Recurrent		31,881	0
Magale HCIV	Magale HCIV	Programme Conditional Grant - Non Wage Recurrent		28,827	0
Bunambale HCIII	Bunambale	Programme Conditional Grant - Non Wage Recurrent		37,708	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTSEMAYI P.S.	BUTSEMAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,229	13,486
BUNAMUNTSU P.S.	BUNAMUNTSU PS	Programme Conditional Grant - Non Wage Recurrent	0	22,108	14,738
BUKOOYI P.S.	BUKOOYI PS	Programme Conditional Grant - Non Wage Recurrent	0	17,532	11,688

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1932 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUSIYE P.S.	MUSIYE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,039	12,692
BUWASIBA P.S.	BUWASIBA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,006	13,337
ST. DENIS NUR/PRI SCHOOL	ST DENIS PS	Programme Conditional Grant - Non Wage Recurrent	0	20,750	13,833
BUTETEYA P.S.	BUTETEYA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,136	13,424
NEMBA P.S.	NEMBA	Programme Conditional Grant - Non Wage Recurrent	0	20,396	13,598
BUPOTO P.S	BUPOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,540	15,693
ST. KIZITO P. S	ST KIZITO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,006	13,337
MULONDO P.S.	MULONDO PS	Programme Conditional Grant - Non Wage Recurrent	0	16,658	11,105
TSERONO P.S.	TSERONO PS	Programme Conditional Grant - Non Wage Recurrent	0	9,999	6,666
BUMALANGA P.S	BUMALANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,458	11,638
BUKIKAYI P.S.	BUKIKAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	21,122	14,081
KABUKWESI P.S	KABUKWESI	Programme Conditional Grant - Non Wage Recurrent	0	25,158	16,772
WEKELEKHA P.S	WEKELEKHA	Programme Conditional Grant - Non Wage Recurrent	0	18,443	12,296
BUBUTU P.S	BUBUTU PS	Programme Conditional Grant - Non Wage Recurrent	0	20,620	13,746
BUKHISONI P.S	BUKHISONI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,369	12,246

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1932 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSEKERE P.S	BUSEKERE PS	Programme Conditional Grant - Non Wage Recurrent	0	16,732	11,155
BUKOKHO	BUKOKHO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,978	11,986
SITUYI P.S.	SITUYI PS	Programme Conditional Grant - Non Wage Recurrent	0	9,478	6,319
SIBANGA COU P.S	SIBANGA COU PS	Programme Conditional Grant - Non Wage Recurrent	0	18,034	12,023
MUFUTU P.S.	MUFUTU PS	Programme Conditional Grant - Non Wage Recurrent	0	18,629	12,420
TOOMA P.S.	TOOMA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,392	12,928
NABITSIKHI P.S.	NABITSIKHI PS	Programme Conditional Grant - Non Wage Recurrent	0	24,823	16,549
BUWANDYAMBI P.S.	BUWANDYAMBI PS	Programme Conditional Grant - Non Wage Recurrent	0	16,807	11,204
BUNGATTI C.O.U P.S	BUNGATTI COU PS	Programme Conditional Grant - Non Wage Recurrent	0	21,568	14,379
NABUSOOLO	NABUSOOLO PS	Programme Conditional Grant - Non Wage Recurrent	0	21,996	14,664
BUMUMALI P.S.	BUMUMALI PS	Programme Conditional Grant - Non Wage Recurrent	0	30,515	20,343
BUMWALI P.S.	BUMWALI PS	Programme Conditional Grant - Non Wage Recurrent	0	17,141	11,428

VOTE: 905 Namisindwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: S1932 Missing Subcounty

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BUBUTU S.S	BUBUTU SS	Programme Conditional Grant - Non Wage Recurrent	0	295,140	196,760
NAMISINDWA S.S	NAMISINDWA SS	Programme Conditional Grant - Non Wage Recurrent	0	75,620	50,413
MUKOTO SEED SCHOOL	MUKOTO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	64,000	42,667
MAGALE S.S	MAGALE SS	Programme Conditional Grant - Non Wage Recurrent	0	267,960	178,640
LWAKHAKHA S.S.S	LWAKHAKHA SS	Programme Conditional Grant - Non Wage Recurrent	0	107,100	71,400
WABWALA S.S	WABWALA SS	Programme Conditional Grant - Non Wage Recurrent	0	184,320	122,880
BUMBO S.S	Bumbo S.S	Programme Conditional Grant - Non Wage Recurrent	0	210,060	140,040
BUKOKHO S.S	BUKOKHO SS	Programme Conditional Grant - Non Wage Recurrent	0	91,480	60,987

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

Item: 263308 Sector Conditional Grant (Non-Wage)

NAMISINDWA TECHNICAL SCHOOL	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864
-----------------------------	------------	--	---	---------	--------