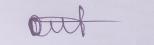
Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 18-03-2025

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

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	5,572	2%
Discretionary Government Transfers	5,230,574	5,230,574	1,360,904	26%
Conditional Government Transfers	33,296,892	34,356,565	9,092,897	27%
Other Government Transfers	498,917	498,917	0	0%
External Financing	3,704,126	3,704,126	4,550	0%
Total Revenues shares	43,080,509	44,140,182	10,463,923	24%

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	583,710	19%
Tourism Development	10,795	10,795	1,079	10%
Natural Resources, Environment, Climate Change, Land And Water Management	872,102	905,411	81,259	9%
Private Sector Development	73,500	73,500	7,044	10%
Integrated Transport Infrastructure And Services	1,472,036	1,472,036	125,457	9%
Human Capital Development	29,171,690	30,015,234	5,931,264	20%
Public Sector Transformation	6,284,577	5,551,986	1,118,189	18%
Community Mobilization And Mindset Change	414,095	414,095	85,159	21%
Governance And Security	1,154,146	1,886,737	365,277	32%
Development Plan Implementation	513,097	513,097	87,371	17%
Grand Total	43,080,509	44,140,182	8,385,809	19%
Wage	21,944,007	22,056,886	5,072,061	23%
Non-Wage Recurrent	12,513,667	12,513,667	2,449,796	20%
Domestic Devt	4,918,709	5,865,503	859,501	17%
External Financing	3,704,126	3,704,126	4,450	0%

Quarter 1

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 Q1 of the same period, Cumulative Receipts were UGX. 10,463,923,000/= which translates into 24% Performance. The Local Revenue receipts were UGX. 5,572,000/= which is 2% Performance below the planned target due the quarantine instituted against diseases FMD, Anthrax, etc. Discretionary Transfers receipts were UGX. 1,360,904,000 which is 26% Performance, Conditional Transfers were UGX. 9,092,897,000/= which is a 27% Performance, No OGTs (notably URF, UNEB support, etc) were received in the same period which is a 0% Performance and External Financing was UGX. 4,550,000/=, which is approximately a 0% Performance. As for the Overall Expenditure Performance, by the end of Q1, the District had spent a total of UGX. 8,385,809,000/= which is 19% of expenditure performance planned, out of which the Wage expenditure was UGX. 5,072,061,000/= which is 23%, Non-Wage expenditure was UGX. 2,449,796,000/= which is 20%, Domestic Development was UGX. 859,501,000/= which is 17%, and External Financing expenditure was UGX. 4,550,000/= which is approximately 0% Performance.

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	5,572	2%
Agency Fees	11,000	11,000	0	0%
Animal and Crop Husbandry related Levies	7,000	7,000	0	0%
Business licenses	12,000	12,000	0	0%
Land Fees	8,500	8,500	0	0%
Local Services Tax-Payable By Individuals	100,000	100,000	0	0%
Market /Gate Charges	10,000	10,000	0	0%
Miscellaneous receipts/income	60,000	60,000	5,572	9%
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	1,360,904	26%
District Discretionary Equalisation Development Grant	603,286	603,286	201,095	33%
District Unconditional Grant Non-Wage	1,288,375	1,288,375	322,094	25%
District Unconditional Grant Wage	3,168,469	3,168,469	792,117	25%
Urban Discretionary Equalisation Development Grant	35,838	35,838	11,946	33%
Urban Unconditional Non-Wage	134,605	134,605	33,651	25%
Conditional Government Transfers	33,296,892	34,356,565	9,092,897	27%
Programme Conditional Grant - Non Wage Recurrent	10,271,770	10,271,770	2,982,485	29%
Programme Conditional Grant - Development	3,684,770	4,631,563	1,228,257	33%
Programme Conditional Grant - Wage Recurrent	18,775,537	18,888,417	4,693,884	25%
Transitional Conditional Grant - Development	564,815	564,815	188,272	33%
Other Government Transfers	498,917	498,917	0	0%
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	50,000	50,000	0	0%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Road Fund (URF)	372,917	372,917	0	0%
Uganda Women Enterpreneurship Program(UWEP)	25,000	25,000	0	0%
External Financing	3,704,126	3,704,126	4,550	0%
Global Alliance for Vaccines and Immunization (GAVI)	854,126	854,126	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Fund for HIV, TB & Malaria	950,000	950,000	4,550	0%
United Nations Expanded Programme on Immunisation (UNEPI)	950,000	950,000	0	0%
World Health Organisation (WHO)	950,000	950,000	0	0%
Total Revenues Shares	43,080,509	44,140,182	10,463,923	24%

Quarter 1

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

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 Q1, no funds had been released. This is a 0% Performance above the planned target of 25%. This was as a result of no receipts realized in respect of URF,UWEP,UNEB Support, among other notable OGTs.

Cumulative Performance for External Financing

The total Budget for External Financing for FY 2023/2024 was UGX. 3,704,126,000/= and by end of Q1, only UGX. 4,550,000/= had been released and which is a 0% performance below the planned quarterly target of 25%. This came as a result of non-release of the planned funds from Global Fund for HIV, TB & Malaria

FY 2024/25

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

		Cumulative Expend	iture Performance		Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration			L. L		
10 Administration and Management	6,255,284	0	1,313,046	21%	1,313,046
Sub-Total	6,255,284	0	1,313,046	21%	1,313,046
Department: Finance					
10 Financial Management and Accountability (LG)	255,000	0	45,255	18%	45,255
Sub-Total	255,000	0	45,255	18%	45,255
Department: Statutory bodies					
10 Legislation and Oversight	1,198,438	0	174,170	15%	174,170
Sub-Total	1,198,438	0	174,170	15%	174,170
Department: Production and Marketing					
10 Agricultural Extension	2,215,729	0	518,235	23%	518,235
20 Agricultural Production	896,740	0	64,975	7%	64,975
Sub-Total	3,112,469	0	583,210	19%	583,210
Department: Health					
10 Primary HealthCare	8,611,820	0	1,165,092	14%	1,165,092
Sub-Total	8,611,820	0	1,165,092	14%	1,165,092
Department: Education					
10 Pre-Primary and Primary Education	11,517,719	0	2,741,434	24%	2,741,434
20 Secondary Education	7,190,806	0	1,823,187	25%	1,823,187
30 Skills Development	568,900	0	136,712	24%	136,712
40 Education&Sports Management and Inspection	1,281,446	0	64,820	5%	64,820
50 Special Needs Education	3,000	0	520	17%	520
Sub-Total	20,561,871	0	4,766,672	23%	4,766,672
Department: Roads and Engineering	1				
10 Community Access Roads	1,472,036	0	125,457	9%	125,457
Sub-Total	1,472,036	0	125,457	9%	125,457
Department: Water	1	I			
10 Rural Water Supply and Sanitation	566,508	0	21,926	4%	21,926
Sub-Total	566,508	0	21,926	4%	21,926

			Cumulative Expenditure Performance					
		Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Department: Natural Resources		L. L	1	L. L				
10 Natural Resources Management		307,155	0	59,333	19%	59,333		
Sı	ub-Total	307,155	0	59,333	19%	59,333		
Department: Community Based Se	ervices							
10 Community Mobilisation		414,095	0	85,159	21%	85,159		
Sı	ub-Total	414,095	0	85,159	21%	85,159		
Department: Planning								
10 Planning and Statistics		186,097	0	27,901	15%	27,901		
Sı	ub-Total	186,097	0	27,901	15%	27,901		
Department: Internal Audit								
10 Compliance		57,000	0	10,465	18%	10,465		
Sı	ub-Total	57,000	0	10,465	18%	10,465		
Department: Trade, Industry and	Local De	velopment						
10 Commercial Services		82,736	0	8,123	10%	8,123		
Sı	ub-Total	82,736	0	8,123	10%	8,123		
Gra	nd Total	43,080,509	0	8,385,809	19%	8,385,809		

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	1,330,702	25%	1,330,702
District Unconditional Grant Non-Wage	117,772	117,772	29,443	25%	29,443
District Unconditional Grant Wage	1,959,493	1,959,493	489,873	25%	489,873
Locally Raised Revenues	79,000	79,000	5,572	7%	5,572
Multi-Sectoral Transfers to LLGs_NonWage	430,623	430,623	102,156	24%	102,156
Programme Conditional Grant - Non Wage Recurrent	2,687,238	2,687,238	703,659	26%	703,659
Development Revenues	981,159	981,159	317,053	32%	317,053
District Discretionary Equalisation Development Grant	99,190	99,190	33,063	33%	33,063
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	301,968	301,968	100,656	33%	100,656
Transitional Conditional Grant - Development	550,000	550,000	183,333	33%	183,333
Total Revenues Shares	6,255,284	6,255,284	1,647,755	26%	1,647,755
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,959,493	1,959,493	405,531	21%	405,531
Non Wage	3,314,632	3,314,632	723,526	22%	723,526
Development Expenditure					
Domestic Development	981,159	981,159	183,989	19%	183,989
External Financing	0	0	0	0%	0
Total Expenditure	6,255,284	6,255,284	1,313,046	21%	1,313,046
C: Unspent Balances					
Recurrent Balances			201,646		
Wage			84,343		
Non Wage			117,304		
Development Balances			133,063		
Domestic Development			133,063		
External Financing			0		
Total Unspent			334,710		

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the Quarter, FY 2024/25, the Department received a total of UGX 1,647,755,000/=, cumulatively representing 26% of the annual budget. Out of which UGX. 29,443,000/= was DUCG_NWR,UGX. 5,572,000/= was LRR; UGX. 489,873,000/= was Wage; UgX 33,063,000/= was DDEG, UGX. 102,156,000/= was DUCG_NWR transfers to LLGs, UGX.100,656,000/= was Multi-Sectoral Transfers to LLGs(DDEG), UGX. 703,659,000/= was Program conditional Grant NWR which included Pension and Gratuity, and UGX.183,333,000/= was Transitional Conditional Grant - Development. The total expenditure during the quarter was UGX.1,313,046,000/=, cumulatively representing 21% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX. 334,710,000 of which UGX. 84,343,000/= was wage,UGX 117,304,000/= was NWR and UGX. 133,063,000/= was dev't. Both the Wage and NWR balances were for delayed transfers to LLGs due to system issues and the development balances were also attributed to delayed procurement process

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX. 334,710,000 of which UGX. 84,343,000/= was wage,UGX 117,304,000/= was NWR and UGX. 133,063,000/= was dev't. Both the Wage and NWR balances were for delayed transfers to LLGs due to system issues and the development balances were also attributed to delayed 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

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	52,500	21%	52,500
District Unconditional Grant Non-Wage	60,000	60,000	15,000	25%	15,000
District Unconditional Grant Wage	150,000	150,000	37,500	25%	37,500
Locally Raised Revenues	45,000	45,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	255,000	255,000	52,500	21%	52,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	31,718	21%	31,718
Non Wage	105,000	105,000	13,537	13%	13,537
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	255,000	255,000	45,255	18%	45,255
C: Unspent Balances					
Recurrent Balances			7,245		
Wage			5,782		
Non Wage			1,463		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,245		

Summary of Department Revenues and Expenditure by Source

During the Quarter one FY 2024/25, the Department received a total of UGX 52,500,000/=, cumulatively representing 21% of the annual budget. Out of which UGX. 37,500,000/= was wage; and UGX. 15,000,000/= was DNWR. The total expenditure during the quarter was UGX. 45,255,000/=, cumulatively representing 18% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 7,245,000/=; of which UGX. 5,782,000/= was wage and UGX 1,463,000/= 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 Q2

Reasons for unspent balances on the bank account

FY 2024/25

Quarter 1

SECTION B : Summary by Department

At the end of the quarter, unspent balance was UGX 7,245,000/=; of which UGX. 5,782,000/= was wage and UGX 1,463,000/= 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 Q2

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 submitted to committee and verification of the finance staff payroll to guard against payment to wrong staff

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	264,547	23%	264,547
District Unconditional Grant Non-Wage	770,186	770,187	192,547	25%	192,547
District Unconditional Grant Wage	288,000	288,000	72,000	25%	72,000
Locally Raised Revenues	95,000	95,000	0	0%	0
Development Revenues	144,442	45,252	15,084	10%	15,084
District Discretionary Equalisation Development Grant	144,442	45,252	15,084	10%	15,084
Total Revenues Shares	1,297,629	1,198,438	279,631	22%	279,631
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,000	288,000	53,767	19%	53,767
Non Wage	865,187	865,187	106,793	12%	106,793
Development Expenditure					
Domestic Development	45,252	45,252	13,610	30%	13,610
External Financing	0	0	0	0%	0
Total Expenditure	1,198,438	1,198,438	174,170	15%	174,170
C: Unspent Balances					
Recurrent Balances			103,987		
Wage			18,233		
Non Wage			85,754		
Development Balances			1,474		
Domestic Development			1,474		
External Financing			0		
Total Unspent			105,460		

Summary of Department Revenues and Expenditure by Source

Statutory bodies received quarter one funds to a total of UGX 279,631,000 representing 23% of the total budget of which UGX 72,000,000 representing 25% was wage then Non-wage of UGX 192,547,000 representing 25% and UGX 15,084,000 representing 33% of the annual revised budget. Statutory spent a total of UGX 174,170,000 representing 17% of its total budget of which UGX 53,767,000 representing 19% of cumulative wage and UGX 106,783,000 representing 12% of total Non-wage and UGX 13,610,000 representing 30% of the development revenue.

Reasons for unspent balances on the bank account

FY 2024/25

Quarter 1

SECTION B : Summary by Department

The unspent funds worthy UGX 105,460,000 of which UGX 18,233,000 was wage is reserved as political gratuity, UGX 85,754,000 of non-wage which is reserved honoraria for local council ones, twos and threes and UGX 1,474,000 of the development revenue reserved for Job advertisement soon to be done.

Highlights of physical performance by end of the quarter

Two council meetings and two standing committee meetings held, Exgratia, 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 4th quarter submitted MLHUP.

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,793,149	2,793,149	684,537	25%	684,537
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	867,349	867,349	216,837	25%	216,837
Programme Conditional Grant - Wage Recurrent	1,870,800	1,870,800	467,700	25%	467,700
Development Revenues	319,321	502,142	106,440	33%	106,440
Programme Conditional Grant - Development	319,321	502,142	106,440	33%	106,440
Total Revenues Shares	3,112,469	3,295,290	790,977	25%	790,977
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,870,800	1,870,800	463,195	25%	463,195
Non Wage	922,349	922,349	93,405	10%	93,405
Development Expenditure					
Domestic Development	319,321	502,142	26,610	8%	26,610
External Financing	0	0	0	0%	0
Total Expenditure	3,112,469	3,295,290	583,210	19%	583,210
C: Unspent Balances					
Recurrent Balances			127,937		
Wage			4,505		
Non Wage			123,432		
Development Balances			79,830		
Domestic Development			79,830		
External Financing			0		
Total Unspent			207,768		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the Quarter one FY 2024/25, Department received a total of UGX 790,977,000/=, cumulatively representing 25% of the annual budget. Out of which UGX. 467,700,000/= was wage; UgX. 216,837,000/= was PCG_NWR and UGX. 106,440,000/= was Program conditional Grant development. The total expenditure during the quarter was UGX. 583,210,000/=, cumulatively representing 19% of the Annual expenditure budget. At the end of the quarter, the unspent balance was UGX 207,768,000/=, of which UGX. 4,505,000/= was wage. UGX.123,432,000/= was NWR and UGX. 79,830,000/= was development. The small wage was attribute to some staff being paid from other departments, especially Administration, while the NWR meant for extension workers was due system IFMS network challenges and the development balance meant for microscale 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 shall be rectified in Q2

Reasons for unspent balances on the bank account

At the end of the quarter, the unspent balance was UGX 207,768,000/=, of which UGX. 4,505,000/= was wage. UGX.123,432,000/= was NWR and UGX. 79,830,000/= was development. The small wage was attribute to some staff being paid from other departments, especially Administration, while the NWR meant for extension workers was due system IFMS network challenges and the development balance meant for microscale 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 shall be rectified in Q2

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

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	1,204,883	25%	1,204,883
Programme Conditional Grant - Non Wage Recurrent	951,709	951,709	237,927	25%	237,927
Programme Conditional Grant - Wage Recurrent	3,867,822	3,867,822	966,955	25%	966,955
Development Revenues	3,792,290	3,792,290	33,938	1%	33,938
District Discretionary Equalisation Development Grant	20,000	20,000	6,667	33%	6,667
External Financing	3,704,126	3,704,126	4,550	0%	4,550
Programme Conditional Grant - Development	68,163	68,163	22,721	33%	22,721
Total Revenues Shares	8,611,820	8,611,820	1,238,820	14%	1,238,820
B: Breakdown of Sub-SubProgramme Expenditures Recurrent Expenditure					
Wage	3,867,822	3,867,822	923,891	24%	923,891
Non Wage	951,709	951,709	236,751	25%	236,751
Development Expenditure					
Domestic Development	88,163	88,163	0	0%	C
External Financing	3,704,126	3,704,126	4450	0%	4,450
Total Expenditure	8,611,820	8,611,820	1,165,092	14%	1,165,092
C: Unspent Balances					
Recurrent Balances			44,241		
Wage			43,065		
Non Wage			1,176		
Development Balances			29,488		
Domestic Development			29,388		
External Financing			100		
Total Unspent			73,728		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the qtr the dept was able to receive a cumulative revenue worth Ugx. 1,238,820,000 representing 14% of the approved budget of ugx 8,611,820,000 o/w ugx. 1,204,883,000 was recurrent revenue ie NWR of ugx 237,927,000 and WR of ugx 966,955,000 representing 25% of the approved budget of ugx 4,819,530,000 of recurrent revenue.

The dept also received development revenues worth ugx 33,938,000 representing 1% of the approved budget of ugx 3,792,290,000 o/w ugx 6,667,000 was for DDEG funds representing 33% of the approved budget of ugx 20,000,000. ugx 4,550,000 from external financing and ugx 22,721,000 from DHO formula representing 33% of the approved budget of ugx 68,163,000

The department was able to spend monies on payment of salaries worth ugx 923,891,000 representing 24% of the approved budget. The dept was able to transfer funds to health facilities and expenditures in the DHOs office worth ugx 236,751,000 representing 25% of the approved budget of ugx. 951,709,000.

Reasons for unspent balances on the bank account

The department had a total unspent balances worth Ugx 73,728,000 o/w ugx 100,000 was for fuel for motorcycles ambulance that remained and plans are under way to utilize it in Qtr 2. Ugx 29,488,000 was for domestic development which was for the construction of theatre at Bupoto HC III and renovation of theatre at Bubutu HC III. The reason for unpsent is that the contractors for the renovation had not yet been sourced and planning to begin this qtr 2 while for the theatre waiting for more releases and planning to begin qtr 2. The dept had also unspent non wage of ugx 1,176,000 which was for staff training and performance review meeting. The reason for unspent non wage was due to limited resources to conduct the activities and postponed to qtr2 and competing activities. The unspent wage of ugx 43,065,000 was for health workers who missed their salaries and there are being processed to be paid in Qtr 2

Highlights of physical performance by end of the quarter

Conducted targeted supported supervision to health facilities, IPC mentorships conducted, site visits done at maternity ward at Bubutu HC III, performance review meeting conducted, Health promotion activities planned and carried out, Intensified TB contact tracing and HIV patient follow up, WASH activities carried out, health facility asset registers developed, one health meeting conducted and DHT meetings carried, active surveillance of AFP cases conducted, repair and maintenance of motorcycle ambulances, training of in charges on the development of budget performance reports, salaries paid to health workers, environmental impact assessment conducted

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	4,790,001	27%	4,790,001
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	1,530,772	33%	1,530,772
Programme Conditional Grant - Wage Recurrent	13,036,916	13,149,795	3,259,229	25%	3,259,229
Development Revenues	2,892,640	3,623,304	964,213	33%	964,213
District Discretionary Equalisation Development Grant	49,016	49,016	16,339	33%	16,339
Programme Conditional Grant - Development	2,843,625	3,574,289	947,875	33%	947,875
Total Revenues Shares	20,561,871	21,405,414	5,754,214	28%	5,754,214
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,036,916	13,149,795	3,021,980	23%	3,021,980
Non Wage	4,632,315	4,632,315	1,131,212	24%	1,131,212
Development Expenditure					
Domestic Development	2,892,640	3,623,304	613,480	21%	613,480
External Financing	0	0	0	0%	0
Total Expenditure	20,561,871	21,405,414	4,766,672	23%	4,766,672
C: Unspent Balances					
Recurrent Balances			636,809		
Wage			237,249		
Non Wage			399,560		
Development Balances			350,733		
Domestic Development			350,733		
External Financing			0		
Total Unspent			987,542		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received UGX 5,754,214,000 representing 28% of the annual total budget as revenue of which UGX 3,259,229,000 representing 25% was wage and UGX 1,530,772,000 which represents 33% of the annual budget was non-wage UGX 947,875,000 under education development grant. The department spent a total of UGX 4,766,672,000 representing 23% of which UGX 3,021,980,000 representing 23% of wage, UGX 1,131,212,000 representing 24% and UGX 613,480,000 representing 21%

Reasons for unspent balances on the bank account

The department had unspent balance UGX 987,542,000 UGX 237,249,000 was for wage accrued from retired staff, , death and other attrition means from service who are yet to be replaced and UGX 399,560,000 for Non-wage funds committed for development projects and UGX 350,733,000 of development grant whose projects are under procurement.

Highlights of physical performance by end of the quarter

Three months salaries to staff paid, Capitation grants disbursed to all 104 public institutions, electronic Inspection(School performance assessment SPA commenced) and inspection planning meeting for 3rd term conducted monitoring of schools conducted, Departmental meetings held, reports made and submitted to relevant authorities, monitoring of projects under retention conducted, training for teacher effectiveness and learner achievement, Enrolment verification conducted in 103 schools, of children in EMIS system, Back refresher TELA training conducted, monitoring of teacher attendance using digital monitoring tool (TELA) done.

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	274,780	19%	274,780
District Unconditional Grant Wage	99,119	99,119	24,780	25%	24,780
Other Transfers from Central Government	372,917	372,917	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,472,036	1,472,036	274,780	19%	274,780
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,119	99,119	18,397	19%	18,397
Non Wage	1,372,917	1,372,917	107,060	8%	107,060
Development Expenditure				•	
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,472,036	1,472,036	125,457	9%	125,457
C: Unspent Balances					
Recurrent Balances			149,323		
Wage			6,383		
Non Wage			142,940		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			149,323		

Summary of Department Revenues and Expenditure by Source

During the Quarter one, the Department received and spend a total of UGX 274,780,000 representing 19% of the total approved budgetary estimates of which UGX 24,780,000 representing 25% was for district unconditional grant wage, UGX 250,000,000 representing 25% of the programme conditional grant Non-wage. Engineering department spent a total of UGX. 125,457,000 representing 9% of the quarterly release of which is UGX 18,397,000 representing 19% on wage and UGX 107,060,000/= which is 8% on Non-wage development activities.

Reasons for unspent balances on the bank account

The unspent total funds Worthy UGX 149,323,000 of which UGX 6,383,000 of wage meant for staff to be recruited, UGX 142,940,000 of non-wage meant for development works yet to be undertaken

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff Salaries for 3 months paid; facilitation allowances paid, monitoring of previous year road works and bridges done, workshops attended

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	26,127	25%	26,127
District Unconditional Grant Wage	28,400	28,400	7,100	25%	7,100
Programme Conditional Grant - Non Wage Recurrent	76,109	76,109	19,027	25%	19,027
Development Revenues	461,998	495,307	153,999	33%	153,999
Programme Conditional Grant - Development	447,184	480,492	149,061	33%	149,061
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	566,508	599,816	180,127	32%	180,127
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,400	28,400	6,525	23%	6,525
Non Wage	76,109	76,109	2,820	4%	2,820
Development Expenditure					
Domestic Development	461,998	495,307	12,581	3%	12,581
External Financing	0	0	0	0%	0
Total Expenditure	566,508	599,816	21,926	4%	21,926
C: Unspent Balances					
Recurrent Balances			16,782		
Wage			575		
Non Wage			16,207		
Development Balances			141,419		
Domestic Development			141,419		
External Financing			0		
Total Unspent			158,201		

Summary of Department Revenues and Expenditure by Source

During the Quarter, the Department received a total of UGX 180,126,838/=, cumulatively representing 32% 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. 21,926,000/=,cumulatively representing 4% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 158,201,000/= o/w UGX. 141,419,000/= meant for delayed rural and piped water activities (Dev't) and UGX. 16,782,000/= as invoiced NWR payments not cleared on the IFMS system to be executed in Q2

Reasons for unspent balances on the bank account

FY 2024/25

SECTION B : Summary by Department

At the end of the quarter, unspent balance was UGX 158,201,000/= o/w UGX. 141,419,000/= meant for delayed rural and piped water activities (Dev't) and UGX. 16,782,000/= as invoiced NWR payments not cleared on the IFMS system to be executed in Q2

Highlights of physical performance by end of the quarter

Salaries and wages paid, Staff welfare paid, Submission of Q4 report for FY 2023/24 to MoWE, Rapport creation for CLTs in Namitsa SC Bulako Parish, Triggering of water to 10 villages in Namitsa SC held, Planning and advocacy meeting on water & sanitation held at District level, Works committee monitoring facilitated and printer for water office purchased

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	66,789	24%	66,789
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	231,100	231,100	57,775	25%	57,775
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	30,055	30,055	7,514	25%	7,514
Development Revenues	30,000	30,000	10,000	33%	10,000
District Discretionary Equalisation Development Grant	30,000	30,000	10,000	33%	10,000
Total Revenues Shares	307,155	307,155	76,789	25%	76,789
B: Breakdown of Sub-SubProgramme Expenditures Recurrent Expenditure					
Wage	231,100	231,100	53,133	23%	53,133
Non Wage	46,055	46,055	6,200	13%	6,200
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	307,155	307,155	59,333	19%	59,333
C: Unspent Balances					
Recurrent Balances			7,456		
Wage			4,642		
Non Wage			2,814		
Development Balances			10,000		
Domestic Development			10,000		
External Financing			0		
Total Unspent			17,456		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During Quarter one FY 2024/25, the Department received a total of UGX 76,789,000/= cumulatively representing 25% of the annual budget. Out of which UGX. 57,775,000/= was wage; 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. 59,333,000/=, cumulatively representing 19% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 17,456,000/=, of which UGX. 4,642,000/= was wage, UGX. 2,814,000/= was NWR and UGX. 10,000,000/= was dev't meant for the titling of gov't land in the District whose process was ongoing. The funds shall be utilized in the Q2.

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 17,456,000/=, of which UGX. 4,642,000/= was wage, UGX. 2,814,000/= was NWR and UGX. 10,000,000/= was dev't meant for the titling of gov't land in the District whose process was ongoing. The funds shall be utilized in the Q2.

Highlights of physical performance by end of the quarter

Verification of staff payroll done,Staff salaries and wages paid,All Wetland areas in the district mapped, Stationery purchased,Accountabilities made, Reports submitted to the MoWE as required,Verification of implemented projects carried out, Monitoring done and reports produced,Allowances paid, and 3 monthly meetings held.

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	394,095	394,095	85,774	22%	85,774
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	284,357	284,357	71,089	25%	71,089
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	41,000	41,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	48,738	48,738	12,185	25%	12,185
Development Revenues	20,000	20,000	6,667	33%	6,667
District Discretionary Equalisation Development Grant	20,000	20,000	6,667	33%	6,667
Total Revenues Shares	414,095	414,095	92,440	22%	92,440
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	284,357	284,357	70,475	25%	70,475
Non Wage	109,738	109,738	14,684	13%	14,684
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	414,095	414,095	85,159	21%	85,159
C: Unspent Balances					
Recurrent Balances			615		
Wage			614		
Non Wage			1		
Development Balances			6,667		
Domestic Development			6,667		
External Financing			0		
Total Unspent			7,281		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the Quarter one FY 2024/25, the Department received a total of UGX 92,440,000/= representing 22% of the annual budget, out of which UGX. 71,089,000/= was wage; UgX. 2,500,000/= was District non-wage, UGX 12,185,000/= was PCG_NWR and UGX. 6,667,000/= was DDEG allocation. The total expenditure during the quarter was Ugx. 85,159,000/= representing 21% of the Annual expenditure budget. At the end of the quarter, the recurrent unspent balance was UGX 7,281,000/=, of which UGX. 614,000/= and UGX. 6,667,000/= was DDEG allocation for women groups and this funds would expended in the next quarter.

Reasons for unspent balances on the bank account

At the end of the quarter, the recurrent unspent balance was UGX 7,281,000/=, of which UGX. 614,000/= and UGX. 6,667,000/= was DDEG allocation for women groups and this funds would 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; 3 executive meetings for councils of special interest groups held; 3 departmental quarterly meetings held and minutes prepared; community based departmental activities held; Cultural activities(Imbalu activities at Mutoto cultural grounds) supported

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	22,100	20%	22,100
District Unconditional Grant Non-Wage	40,399	40,399	10,100	25%	10,100
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Locally Raised Revenues	24,000	24,000	0	0%	0
Development Revenues	73,698	73,698	24,566	33%	24,566
District Discretionary Equalisation Development Grant	73,698	73,698	24,566	33%	24,566
Total Revenues Shares	186,097	186,097	46,666	25%	46,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	11,925	25%	11,925
Non Wage	64,399	64,399	6,745	10%	6,745
Development Expenditure					
Domestic Development	73,698	73,698	9,231	13%	9,231
External Financing	0	0	0	0%	0
Total Expenditure	186,097	186,097	27,901	15%	27,901
C: Unspent Balances					
Recurrent Balances			3,430		
Wage			75		
Non Wage			3,355		
Development Balances			15,335		
Domestic Development			15,335		
External Financing			0		
Total Unspent			18,765		

Summary of Department Revenues and Expenditure by Source

During the Quarter, the Department received a total of UGX 46,666,000/= representing 25% 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. 27,901,000/= representing 15% of the Annual expenditure budget. At the end of the quarter, there was an unspent balance of UGX 18,765,000/=, representing 10% of the annual Budget, o/w UGX. 15,335,000/= for retooling items and 3,430,000/= was for recurrent operations to be undertaken in Quarter 2. This was attributed to system issues and delayed procurement process

Reasons for unspent balances on the bank account

FY 2024/25

Quarter 1

SECTION B : Summary by Department

At the end of the quarter, there was an unspent balance of UGX 18,765,000/=, representing 10% of the annual Budget, o/w UGX. 15,335,000/= for retooling items and 3,430,000/= was for recurrent operations to be undertaken in Quarter 2. This was attributed to system issues and delayed procurement process

Highlights of physical performance by end of the quarter

Salaries and wages, allowances paid, followups 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

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	10,500	18%	10,500
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	32,000	32,000	8,000	25%	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	10,500	18%	10,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	7,966	25%	7,966
Non Wage	25,000	25,000	2,500	10%	2,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,000	57,000	10,465	18%	10,465
C: Unspent Balances					
Recurrent Balances			35		
Wage			34		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			35		

Summary of Department Revenues and Expenditure by Source

During Quarter one FY 2024/25, the Department received a total of UGX 10,500,000/= cumulatively representing 18% 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.10,465,000/= cumulatively representing 18% of the Annual expenditure budget. At the end of the quarter, the unspent balance was UGX 35,000/=, which was wage. This wage balance arises because some staff are paid from Administration.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

At the end of the quarter, the unspent balance was UGX 35,000/=, which was wage. This wage balance arises because some staff are paid from Administration.

Highlights of physical performance by end of the quarter

Prepared and shared quarterly Audit reports for all the 11 Depts, Audited and produced Audit report for 95 Primary and 8 Sec. schools, Verification of supplies like Stationery, OWC/Production (Onions, Piglets, etc), follow up visits to OAG office, Kampala on audit issues; Monitoring of projects, Payment of salaries and wages, verification of staff and pension payroll, and held 3 departmental meetings with audit staff

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	16,565	22%	16,565
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,258	18,259	4,565	25%	4,565
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	82,736	82,736	18,724	23%	18,724
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	3,559	7%	3,559
Non Wage	28,259	28,259	4,564	16%	4,564
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	82,736	82,736	8,123	10%	8,123
C: Unspent Balances					
Recurrent Balances			8,441		
Wage			8,441		
Non Wage			1		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			10,600		

Summary of Department Revenues and Expenditure by Source

During the Quarter one FY 2024/25, the Department received a total of UGX 18,724,000/= representing 23% 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.8,123,000/= representing 10% of the Annual expenditure budget. At the end of the quarter, there was a small unspent balance was UGX 10,600,000/= o/w UGX. 8,441,000/= was wage, UGX. 1,000/= NWR and UGX. 2,159,000/= 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.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

During the Quarter one FY 2024/25, the Department received a total of UGX 18,724,000/= representing 23% 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.8,123,000/= representing 10% of the Annual expenditure budget. At the end of the quarter, there was a small unspent balance was UGX 10,600,000/= o/w UGX. 8,441,000/= was wage, UGX. 1,000/= NWR and UGX. 2,159,000/= 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

B2: Outputs and Expenditure in the Quarter

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		
ΝΙΑ		

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	600
227001 Travel inland	18,000	3,155
227004 Fuel, Lubricants and Oils	17,918	2,229
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	64,718	9,684
Wage	0	0
Non-Wage	64,718	9,684
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000006 Planning and Budgeting services		

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	1,500	0
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	7,900	5,725
222001 Information and Communication Technology Services.	1,500	75
227001 Travel inland	18,000	2,000

Quarter 1

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		38,000	6,000
228002 Maintenance-Transport Equipment		11,000	750
273102 Incapacity, death benefits and funeral expenses		5,500	0
313121 Non-Residential Buildings - Improvement		650,000	83,333
	Total for Budget Output	743,800	98,483
	Wage	0	0
	Non-Wage	93,800	15,150
	GoU Dev	650,000	83,333
	Ext Finance	0	0
SubProgramme: 03 Human Resource Management			
Budget Output: 000085 Management of the Public Service Wa	ge Bill, Pension and Gratu	ity	
PIAP Output: 14050302X Decentralized management of salary	, pension and gratuity str	engthened	
NA			

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,959,493	405,531
273104 Pension	1,439,545	286,221
273105 Gratuity	1,205,227	301,307
352881 Pension and Gratuity Arrears Budgeting	42,466	0
Total for Budget Output	4,646,731	993,058
Wage	1,959,493	405,531
Non-Wage	2,687,238	587,528
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	29,190	0
221009 Welfare and Entertainment	2,000	465

Revised Outputs in the Quarter Actual Outputs Act	nieved in Quarter	Reasons for Variation in
		performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,254	2,564
227001 Travel inland	435,623	980
227004 Fuel, Lubricants and Oils	4,000	750
263402 Transfer to Other Government Units	301,968	0
Total for Budget Output	783,036	4,759
Wage	0	0
Non-Wage	451,877	4,759
GoU Dev	331,159	0
Ext Finance	0	0
Budget Output: 390018 Statutory Services		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity stre	ngthened	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Sins Thousand Spent
223005 Electricity	2,000	500
Total for Budget Output	2,000	<u> </u>
Wage	_,	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		
Transfers to LLGS undertaken		N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	202,812
Total for Budget Output	0	202,812
Wage	0	, (
Non-Wage	0	102,156
-		
GoU Dev	0	100,656
Ext Finance	0	0

Revised Outputs in	n the Quarter Actual Outputs Actual	chieved in Quarter	Reasons for Variation in performance
Programme: 18 Development P	lan Implementation		
SubProgramme: 02 Resource N	Iobilization and Budgeting		
Budget Output: 560021 Inter-G	overnmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404X Capa	city built in multi program planning and implementatio	n of interventions along the va	lue chain
	Monitoring of UGFIT projects	done	N/A
Expenditures incurred in the Q	uarter to deliver outputs		UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervisi	ion of capital work	15,000	3,750
	Total for Budget Output	15,000	3,750
	Wage	0	0
	Non-Wage	15,000	3,750
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department

Wage

Non-Wage

GoU Dev

Ext Finance

Department: 010 Administration	

Revised Outputs in the Ouarter

Actual Outputs Achieved in Ouarter

6,255,284

1,959,493

3,314,632

981,159

0

Reasons for Variation in

1,313,046

405,531

723,526

183,989

0

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Department: 020 Finance

VOTE: 905 Namisindwa District

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Revised Outputs in the Quarter Actual Outp	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	n reve	enue administration	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		150,000	31,718
221009 Welfare and Entertainment		600	150
221012 Small Office Equipment		1,000	0
221016 Systems Recurrent costs		30,000	6,495
225204 Monitoring and Supervision of capital work		1,400	0
227001 Travel inland		24,000	1,000
227004 Fuel, Lubricants and Oils		12,000	3,000
Total for Budget O	utput	219,000	42,363
	Wage	150,000	31,718
Non-	Wage	69,000	10,645
Go	J Dev	0	0
Ext Fi	nance	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 - driv	en per	rformance Audits	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		14,000	500
227004 Fuel, Lubricants and Oils		4,000	1,000
Total for Budget O	utput	18,000	1,500
	Wage	0	0
Non-	Wage	18,000	1,500
Go	J Dev	0	0
Ext F	nance	0	0
Budget Output: 000061 Management of Government Accounts			

Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010103X Integrated debt management strengthened		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	392
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	18,000	1,392
Wage	0	0
Non-Wage	18,000	1,392
GoU Dev	0	0
Ext Finance	0	0
Total for Department	255,000	45,255
Wage	150,000	31,718
Non-Wage	105,000	13,537
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

2,625

2,625

0

0

0

18,561

18,561

0

0

0

Department: 030 Statutory bodies		
Revised Outputs in the Quarter Actual Outputs A	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 Pu	olic Service	
NA 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	530
221009 Welfare and Entertainment	1,041	260
221011 Printing, Stationery, Photocopying and Binding	4,252	1,415
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	9,000	3,000
Total for Budget Outpu	t 44,293	11,705
Wag	e 0	C
Non-Wag	e 19,041	4,760
GoU De	v 25,252	6,945
Ext Finance	e 0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
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	630
227001 Travel inland	2,500	620

Total for Budget Output

Wage

Non-Wage

GoU Dev

Ext Finance

Quarter 1

Revised Outputs in the Quarter Actual G	Outputs Acl	nieved in Quarter	Reasons for Variation in performance
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060508X Procurement and disposal of Assets managed			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,920	88
221011 Printing, Stationery, Photocopying and Binding		3,000	
Total for Budg	get Output	8,920	88
	Wage	0	
	Non-Wage	8,920	88
	GoU Dev	0	
F	xt 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	62,082
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	76,582
Wage	0	0
Non-Wage	665,720	76,582
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	53,767

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	6,746
221009 Welfare and Entertainment	2,600	500
221011 Printing, Stationery, Photocopying and Binding	9,000	500
227001 Travel inland	9,000	1,250
227004 Fuel, Lubricants and Oils	9,000	2,250
Total for Budget Outp	1t 359,600	65,013
Was	ge 288,000	53,767
Non-Wa	ge 71,600	11,246
GoU De	ev 0	(
Ext Finance	ce 0	(
SubProgramme: 05 Anti-Corruption and Accountability		

Budget Output: 000001 Audit and Risk Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,500
221009 Welfare and Entertainment	8,000	1,666
221011 Printing, Stationery, Photocopying and Binding	8,000	1,333
227001 Travel inland	5,000	1,416
227004 Fuel, Lubricants and Oils	4,082	1,270
Total for Budget Output	37,082	9,185
Wage	0	0
Non-Wage	17,082	2,520
GoU Dev	20,000	6,665
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,000	6,365
221009 Welfare and Entertainment	5,500	375
221011 Printing, Stationery, Photocopying and Binding	3,300	625

Department: 030 Statutory bodies		
Revised Outputs in the Quarter Actual Outputs	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,462	815
Total for Budget Out	ut 64,262	8,180
W	ge 0	0
Non-W	ge 64,262	8,180
GoU I	ev 0	0
Ext Fina	ce 0	0
Total for Departm	ent 1,198,438	174,170
W	ge 288,000	53,767
Non-Wa	ge 865,187	106,793
GoU I	ev 45,252	13,610
Ext Fina	0 (Ce	0

Quarter 1

Revised Outputs in the Quarter Actual Outputs Actual Outputs	bieved in Quarter	Reasons for Variation in
Kevised Outputs in the Quarter Actual Outputs Ac	ineveu în Quarter	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		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	1,870,800	463,19
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,929	5,04
225204 Monitoring and Supervision of capital work	0	
227001 Travel inland	0	(
227004 Fuel, Lubricants and Oils	200,000	50,000
Total for Budget Output	2,215,729	518,23
Wage	1,870,800	463,19
Non-Wage	344,929	55,040
GoU Dev	0	(
Ext Finance	0	(
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed	and operationalised	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,830	38,410
221002 Workshops, Meetings and Seminars	15,727	3,90

221009 Welfare and Entertainment221011 Printing, Stationery, Photocopying and Binding

222001 Information and Communication Technology Services.224003 Agricultural Supplies and Services225204 Monitoring and Supervision of capital work

227001 Travel inland 227004 Fuel, Lubricants and Oils 0

0

0

3,410

6,615

8,750

500

5,000

3,500

2,000

239,491

25,000

33,500

35,000

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Total for Budget Output	523,048	61,58	
	Wage	0		
	Non-Wage	203,727	34,97	
	GoU Dev	319,321	26,61	
	Ext Finance	0		
Budget Output: 000016 Environment, Social Health and	Safety			
PIAP Output: 01060103X Institutional Strengthening				
	NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan	
Item		Approved Budget	Spen	
221002 Workshops, Meetings and Seminars		5,000		
	Total for Budget Output	5,000		
	Wage	0		
	Non-Wage	5,000		
	GoU Dev	0		
	Ext Finance	0		
Budget Output: 000089 Climate Change Mitigation				
PIAP Output: 01060103X Institutional Strengthening				
	NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan	
Item		Approved Budget	Spen	
221002 Workshops, Meetings and Seminars		5,000	64	
	Total for Budget Output	5,000	64	
	Wage	0		
	Non-Wage	5,000	64	
	GoU Dev	0		
	Ext Finance	0		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
Total for Budget Output	5,000	1,250

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	C
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,880	1,500
221009 Welfare and Entertainment	39,120	С
221011 Printing, Stationery, Photocopying and Binding	32,600	0
227001 Travel inland	92	0
Total for Budget Output	358,692	1,500
Wage	0	0
Non-Wage	358,692	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,112,469	583,210
Wage	1,870,800	463,195
Non-Wage	922,349	93,405
GoU Dev	319,321	26,610
Ext Finance	0	0

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		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
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	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,579	1,144
Total for Budget Output	4,579	1,144

Norwage 4.57 1,14 GoU Dev 0 0 Ext Finance 0 0 Budget Output: 320165 Primary Health care services 0 0 PTAP Output: 1203010507X Human resources recruited to fIII vacant posts	Department: 050 Health Revised Outputs in the Quarter Actual Outputs	Reasons for Variation in performance			
Gol Dev Ext Finance00Budget Output: 320165 Primary Health care servicesPTAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseasesNAPthP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseasesNaUsing StatusStatusUsing StatusColspan="2">Using StatusColspan="2">Using StatusStatusUsing StatusColspan="2">Using StatusColspan="2">Using StatusColspan="2">Using StatusColspan="2">Using StatusColspan="2">Using StatusColspan="2">Using StatusColspan="2">Using StatusColspan="2">Colspan="2"Colspan="2" <td <<="" colspan="2" th=""><th>Wa</th><th>ge 0</th><th>0</th></td>	<th>Wa</th> <th>ge 0</th> <th>0</th>		Wa	ge 0	0
Gol Dev Ext Finance00Budget Output: 320165 Primary Health care servicesPTAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseasesNAPthP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseasesNaUsing StatusStatusUsing StatusColspan="2">Using StatusColspan="2">Using StatusStatusUsing StatusColspan="2">Using StatusColspan="2">Using StatusColspan="2">Using StatusColspan="2">Using StatusColspan="2">Using StatusColspan="2">Using StatusColspan="2">Using StatusColspan="2">Colspan="2"Colspan="2" <td <<="" colspan="2" td=""><td>Non-Wa</td><td>ge 4,579</td><td>1,144</td></td>	<td>Non-Wa</td> <td>ge 4,579</td> <td>1,144</td>		Non-Wa	ge 4,579	1,144
Ext Finance 0 Budget Output: 320165 Primary Health care services PTAP Output: 1203010507X Human resources recruited to fill vacant posts NA PTAP Output: 1203010507X Human resources recruited to fill vacant posts NA PTAP Output: 1203010507X Human resources recruited to fill vacant posts NA Expenditures incurred in the Quarter to deliver outputs Location Xa Expenditures incurred in the Quarter to deliver outputs Usins January Usins January <td></td> <td></td> <td>0</td>			0		
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 NA Expenditures incurred in the Quarter to deliver outputs US/N Expenditures incurred in the Quarter to deliver outputs VS/N Expenditures incurred in the Quarter to deliver outputs VS/N Expenditures incurred in the Quarter to deliver outputs VS/N VS/N Expenditures incurred in the Quarter to deliver outputs VS/N VS/N VS/N VS/N VS/N VS/N			0		
NA PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases NA Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Approved Budget Speen 211101 General Staff Salaries 3,867,822 923,891 221002 Workshops, Meetings and Seminars 4,620 755 221003 Staff Training 2,800 700 221012 Small Office Equipment 25,300 500 221011 Printing, Stationery, Photocopying and Binding 2,800 700 221012 Small Office Equipment 3,300 500 222024 Monitoring and Supervision of capital work 4,7793 0 0 227001 Travel inland 3,720,271 8,486 227004 Fuel, Lubricants and Oils 21,794 4,4500 228002 Maintenance-Machinery & Equipment 0 4,392 344 263308 Sector Conditional Grant (Non-Wage) 886,153 2221,538 312129 Other Buildings other than dwellings - Acquisition 77,076 0 Coll Dev 88,163 0 0 Coll Ext Finance 3,704,126 4,455 Cotal for Degartment 8,611,820 1,165,092 Wage 3,867,822 923,891 Non-Wage 931,709 2236,751 GoU Dev 88,163 0 0	Budget Output: 320165 Primary Health care services				
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases NA Expenditures incurred in the Quarter to deliver outputs Ushs Throusonu tem Approved Budget Spenditures 211010 General Stuff Stalaries 3,867,822 923,891 221002 Workshops, Meetings and Seminars 4,620 755 221013 Staff Training 4,620 756 221011 Printing, Stationery, Photocopying and Binding 2,800 700 221012 Small Office Equipment 5,300 500 221020 Monitoring and Supervision of capital work 4,793 6 227001 Travel inland 3,720,271 8,486 227004 Fuel, Lubricants and Oils 21,704 4,500 228002 Maintenance-Transport Equipment 9,865 2,100 228002 Maintenance-Machinery & Equipment Other than Transport Equipment 1,392 348 263308 Sector Conditional Grant (Non-Wage) 886,153 222,153 312129 Other Buildings other than dwellings - Acquisition 7,076 C GoU Dev 88,163 0 C Katage <	PIAP Output: 1203010507X Human resources recruited to fill vacant posts				
NA Expenditures incurred in the Quarter to deliver outputs UShs Thousanu Item Approved Budget Spent 211101 General Staff Salaries 3,867,822 923,891 221002 Workshops, Meetings and Seminars 4,620 752 221013 Staff Training 856 0 221011 Drinting, Stationery, Photocopying and Binding 2,800 700 221012 Small Office Equipment 5,300 500 223005 Electricity 2,500 662 227001 Travel inland 3,720,271 8,480 227001 Travel inland 3,720,271 8,480 227004 Fuel, Lubricants and Oils 21,794 4,450 228002 Maintenance-Transport Equipment 9,865 2,100 228002 Maintenance-Machinery & Equipment Other than Transport Equipment 1,392 348 263308 Sector Conditional Grant (Non-Wage) 886,153 222,153 312129 Other Buildings other than dwellings - Acquisition 77,076 0 GoU Dev 88,163 0 0 Kage 3,867,822 923,891 0 <t< td=""><td>NA</td><td></td><td></td></t<>	NA				
Expenditures incurred in the Quarter to deliver outputs Ushs Thousand Item Approved Budget Spen 211101 General Staff Salaries 3,867,822 923,891 221002 Workshops, Meetings and Seminars 4,620 754 221003 Staff Training 856 0 (221011 Printing, Stationery, Photocopying and Binding 2,800 700 221012 Small Office Equipment 5,300 500 22005 Electricity 2,500 6622 22004 Monitoring and Supervision of capital work 4,793 0 (22004 Monitoring and Supervision of capital work 21,794 4,800 22004 Sector Conditional Grant (Non-Wage) 3,720,271 8,486 228002 Maintenance-Machinery & Equipment Other than Transport Equipment 1,392 348 263308 Sector Conditional Grant (Non-Wage) 886,153 221,538 312129 Other Buildings other than dwellings - Acquisition 77,076 0 Conduct XE Finance 3,704,126 4,450 Quarter Acquisition 70,076 0 0 Conduct XE Finance 3,704,126	PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB	and malaria and other communi	cable diseases		
Item Approved Budget Spen 211101 General Staff Salaries 3,867,822 923,891 221002 Workshops, Meetings and Seminars 4,620 754 221003 Staff Training 856 (C) 221011 Printing, Stationery, Photocopying and Binding 2,800 700 221012 Small Office Equipment 5,300 500 22005 Electricity 2,500 622 22004 Monitoring and Supervision of capital work 4,793 (C) 22004 Minterance-Transport Equipment 3,720,271 8,486 22004 Maintenance-Transport Equipment Other than Transport Equipment 1,392 344 26308 Sector Conditional Grant (Non-Wage) 866,153 221,538 312129 Other Buildings other than dwellings - Acquisition 77,076 (C) Total for Budget Output 8,605,240 1,163,448 Wage 3,867,822 923,891 Non-Wage 945,129 235,107 GoU Dev 88,163 (C) Wage 3,867,822 923,891 Non-Wage 3,867,822 923,891 <t< td=""><td></td><td></td><td></td></t<>					
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Total for Department 8,611,820 1,165,092 Wage 3,867,822 923,891 Non-Wage 951,709 236,751 GoU Dev 88,163 0	GoU D	ev 88,163	0		
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Non-Wage 951,709 236,751 GoU Dev 88,163 0	Total for Departme	nt 8,611,820	1,165,092		
GoU Dev 88,163 (Wa	ge 3,867,822	923,891		
	Non-Wa	ge 951,709	236,751		
Ext Finance 3,704,126 4,450	GoU D	ev 88,163	C		
	Ext Finan	ce 3,704,126	4,450		

Department: 060 Education

VOTE: 905 Namisindwa District

Revised Outputs in the Quarter A	ctual Outputs Ac	hieved 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 standa	rds met by school	s and training institutions	
NA	-		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		9,416,530	2,146,401
225204 Monitoring and Supervision of capital work		81,393	1,215
312121 Non-Residential Buildings - Acquisition		39,000	0
313235 Furniture and Fittings - Improvement		51,200	0
Total for	r Budget Output	9,588,123	2,147,616
	Wage	9,416,530	2,146,401
	Non-Wage	0	0
	GoU Dev	171,593	1,215
Pudget Output: 220162 Constation (Primary)	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	593,817
Total for Budget Output	1,929,596	593,817
Wage	0	0
Non-Wage	1,929,596	593,817
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by school	s and training institutions	

Quarter 1

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
ltem		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,295,680	431,190
	Total for Budget Output	1,295,680	431,190
	Wage	0	0
	Non-Wage	1,295,680	431,190
	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	779,731
225204 Monitoring and Supervision of capital work	0	0
312121 Non-Residential Buildings - Acquisition	2,721,047	612,265
Total for Budget Output	5,895,126	1,391,997
Wage	3,174,079	779,731
Non-Wage	0	0
GoU Dev	2,721,047	612,265
Ext Finance	0	0
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		

Budget Output: 320160 Tertiary Education Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	446,307	95,847
Total for Budget Output	446,307	95,847
Wage	446,307	95,847
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Department: 060 Education Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in

performance

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	2,970
Total for Budget Output	9,000	2,970
Wage	0	0
Non-Wage	9,000	2,970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0

Quarter 1

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

N/A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,000	0
228001 Maintenance-Buildings and Structures	955,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0

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	1,650
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	47,000	1,650
Wage	0	0
Non-Wage	47,000	1,650

Quarter 1

Department: 060 Education			
Revised Outputs in the Quarter	Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320016 Management of Education Service	8		

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	1,402
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	474
222001 Information and Communication Technology Services.	2,000	666
223005 Electricity	1,200	300
227001 Travel inland	24,000	7,655
227004 Fuel, Lubricants and Oils	19,000	6,330
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,961
273102 Incapacity, death benefits and funeral expenses	4,500	0
Total for Budget Output	75,800	21,488
Wage	0	0
Non-Wage	75,800	21,488
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	11,800
Total for Budget Output	50,000	11,800
Wage	0	0
Non-Wage	50,000	11,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Quarter 1

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
221002 Workshops, Meetings and Seminars	7,500	2,500
221008 Information and Communication Technology Supplies.	1,258	0
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,950
227001 Travel inland	26,888	8,962
227004 Fuel, Lubricants and Oils	36,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	500
Total for Budget Output	87,646	26,912
Wage	0	0
Non-Wage	87,646	26,912
GoU Dev	0	0
Ext Finance	0	0
Service Area: 50 Special Needs Education		
Programme: 12 Human Capital Development		

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	520
Total for Budget Output	3,000	520
Wage	0	0
Non-Wage	3,000	520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,561,871	4,766,672
Wage	13,036,916	3,021,980
Non-Wage	4,632,315	1,131,212
GoU Dev	2,892,640	613,480

Quarter 1

Ext Finance

0

0

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Department: 070 Roads and Engineering		
Revised Outputs in the Quarter Actual Outputs A	chieved 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.		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	2,995
225204 Monitoring and Supervision of capital work	110,000	22,000
263402 Transfer to Other Government Units	860,000	31,414
Total for Budget Output	1,000,000	56,409
Wage	0	0
Non-Wage	1,000,000	56,409
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,119	18,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	274,917	3,118
221011 Printing, Stationery, Photocopying and Binding	4,000	533
224010 Protective Gear	15,000	0
227001 Travel inland	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	2,000
263402 Transfer to Other Government Units	52,000	45,000
Total for Budget Output	472,036	69,048
Wage	99,119	18,397
Non-Wage	372,917	50,651
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,472,036	125,457

FY 2024/25

Wage	99,119	18,397
Non-Wage	1,372,917	107,060
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

VOTE: 905 Namisindwa District

Revised Outputs in the Quarter

		performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Ma	anagement	
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 di	sseminated
NA		
Expenditures incurred in the Quarter to deliver 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

Actual Outputs Achieved in Quarter

Budget Output: 000090 Climate Change Adaptation

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

	NA		
Expenditures incurred in the Quarter to deliver of	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	C
SubProgramme: 03 Water Resources Managemen	nt		
Budget Output: 000006 Planning and Budgeting	services		
PIAP Output: 06010105X Degraded water catch	nents protected and restored through in	nplementation of catchment manage	ment measures
	NA		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and asses	ssed	
Retention for FY 2023/24 paid	NA		
Expenditures incurred in the Quarter to deliver of	outputs		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		28,400	6,525

Quarter 1

Reasons for Variation in

FY 2024/25

Quarter 1

Revised Outputs in the Quarter	Actual Outputs Ac	hieved 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)		23,073	3,300
221002 Workshops, Meetings and Seminars		27,506	0
221009 Welfare and Entertainment		1,400	300
221011 Printing, Stationery, Photocopying and Binding		1,036	250
225204 Monitoring and Supervision of capital work		73,369	10,231
227001 Travel inland		11,150	1,320
227004 Fuel, Lubricants and Oils		13,280	0
228002 Maintenance-Transport Equipment		1,600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		381,015	0
Total	for Budget Output	561,828	21,926
	Wage	28,400	6,525
	Non-Wage	71,429	2,820
	GoU Dev	461,998	12,581
	Ext Finance	0	C

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	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	21,926
Wage	28,400	6,525
Non-Wage	76,109	2,820
GoU Dev	461,998	12,581
Ext Finance	0	0

Quarter 1

FY 2024/25

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

NA

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

Quarter 1

0 0 0

Revised Outputs in the Quarter	Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,000	(
	GoU Dev	0	(
	Ext Finance	0	(

N/A

Expenditures incurred in the Quarter to deliver outp	uts		UShs Thousand
Item		Approved Budget	Spent
225201 Consultancy Services-Capital		30,000	0
	Total for Budget Output	30,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	30,000	0
	Ext Finance	0	0
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

Verification of implemented projects, mapping of wetlands	N/A
in the District, payment of salaries, appraisals of staff	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	231,100	53,133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,200
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	0
227001 Travel inland	22,000	4,500
Total for Budget Output	272,155	59,333
Wage	231,100	53,133
Non-Wage	41,055	6,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,155	59,333
Wage	231,100	53,133
Non-Wage	46,055	6,200

GoU Dev	30,000	0
Ext Finance	0	0

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Mobilisation

Programme: 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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	284,357	70,475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,489	3,060
221009 Welfare and Entertainment	14,077	957
221011 Printing, Stationery, Photocopying and Binding	4,289	572
221012 Small Office Equipment	2,827	457
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	28,405	4,039
227004 Fuel, Lubricants and Oils	32,652	4,600
228002 Maintenance-Transport Equipment	3,000	750
263402 Transfer to Other Government Units	20,000	0
Total for Budget Output	413,095	85,159
Wage	284,357	70,475
Non-Wage	108,738	14,684
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	414,095	85,159

Wage	284,357	70,475
NT 117	100 729	14 604
Non-Wage	109,738	14,684
CILD	20,000	0
GoU Dev	20,000	0
Ext Finance	0	0
Ext Finance	0	0

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Planning and Statistics

Programme: 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.

Salaries and wages paid, staff supervised, followups with N/A line ministries done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,119	4,950
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	9,000	700
221011 Printing, Stationery, Photocopying and Binding	9,000	1,960
221012 Small Office Equipment	4,200	500
222001 Information and Communication Technology Services.	4,001	1,255
227001 Travel inland	10,000	745
227004 Fuel, Lubricants and Oils	19,800	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,977	530
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	24,565
Wage	48,000	11,925
Non-Wage	64,399	6,745
GoU Dev	61,698	5,895
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

Monitoring of govern	Monitoring of government projects undertaken		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		12,000	3,336
Total for Budge	t Output	12,000	3,336
	Wage	0	0

Department: 110 Planning			
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	12,000	3,336
	Ext Finance	0	0
	Total for Department	186,097	27,901
	Wage	48,000	11,925
	Non-Wage	64,399	6,745
	GoU Dev	73,698	9,231
	Ext Finance	0	0

10,465

7,966

2,500

0

0

57,000

32,000

25,000

0

0

		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 Control	bls	
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to o	lisaster victims	
NA		
PIAP Output: 18040312X Timely disbursement of relief food and non-food items to o	lisaster victims	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	7,966
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	1,500
Total for Budget Out	put 57,000	10,465
W	age 32,000	7,966
Non-W	age 25,000	2,500
GoU I	Dev 0	0
Ext Fina	nce 0	0

Total for Department

Wage

Non-Wage

GoU Dev

Ext Finance

Department: 120 Internal Audit

Reasons for Variation in

Quarter 1

Revised Outputs in the Quarter

Department: 130 Trade, Industry and Local Development Revised Outputs in the Quarter Actual Outputs Achieved in Quarter

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	3,559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,940	985
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	9,000	750
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	67,940	7,044
Wage	48,000	3,559
Non-Wage	19,940	3,485
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Quarter 1

Reasons for Variation in performance



Quarter 1

FY 2024/25

Department: 130 Trade, Industry and Local Development

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

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	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,736	8,123
Wage	48,000	3,559
Non-Wage	28,259	4,564
GoU Dev	6,477	0
Ext Finance	0	0

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	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	600
227001 Travel inland	18,000	3,155
227004 Fuel, Lubricants and Oils	17,918	2,229
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	64,718	9,684
Wage	0	0
Non-Wage	64,718	9,684
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Q1 budget perfomance report prepared and submitted to NA MoFPED		
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)

221005 Official Ceremonies and State Functions

600

0

2,400

6,000

Quarter 1

Department: 010 Administration		
•	outputs Achieved by of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,500	(
221017 Membership dues and Subscription fees.	2,000	(
221020 Litigation and related expenses	7,900	5,725
222001 Information and Communication Technology Services.	1,500	75
227001 Travel inland	18,000	2,000
227004 Fuel, Lubricants and Oils	38,000	6,000
228002 Maintenance-Transport Equipment	11,000	750
273102 Incapacity, death benefits and funeral expenses	5,500	(
313121 Non-Residential Buildings - Improvement	650,000	83,333
Total for Budget Outp	out 743,800	98,483
Wa	ge 0	(
Non-Wa	ge 93,800	15,150
GoU E	ev 650,000	83,333
Ext Finar	0	C
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and G	atuity	
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity	strengthened	
Pension, wage and salaries paid NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,959,493	405,531
273104 Pension	1,439,545	286,221
273105 Gratuity	1,205,227	301,307
352881 Pension and Gratuity Arrears Budgeting	42,466	(
Total for Budget Outp	out 4,646,731	993,058
Wa	ge 1,959,493	405,531
Non-Wa	ge 2,687,238	587,528
GoU E	ev 0	C

Ext Finance

0

0

Quarter 1

Annual Planned Outputs	Cumulative Outr	uts Achieved by	Reasons for Variation in
		Cumulative Outputs Achieved by End of Quarter	
Budget Output: 010008 Capacity Strengther	ing		
PIAP Output: 14050302X Decentralized ma	nagement of salary, pension and gratuity str	engthened	
staff appraisals done	NA		
PIAP Output: 14050603X In- service trainin	g programs developed & implemented to en	hance skills and performance	of public officers
	NA		
Cumulative Expenditures made by the End	of the Quarter to Deliver Cumulative		UShs Thousan
Outputs			
Item		Approved Budget	Sper
221003 Staff Training		29,190	
221009 Welfare and Entertainment		2,000	46
221011 Printing, Stationery, Photocopying and	Binding	10,254	2,56
227001 Travel inland		435,623	98
227004 Fuel, Lubricants and Oils		4,000	75
263402 Transfer to Other Government Units		301,968	
	Total for Budget Output	783,036	4,75
	Wage	0	
	Non-Wage	451,877	4,75
	GoU Dev	331,159	
	Ext Finance	0	
Budget Output: 390018 Statutory Services			
PIAP Output: 14050302X Decentralized ma	nagement of salary, pension and gratuity str	engthened	
Statutory bills paid	NA		
Cumulative Expenditures made by the End Outputs	of the Quarter to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Sper 50
223005 Electricity	Total for Budget Output	2,000 2,000	
	Wage Non Wage	0	50
	Non-Wage GoU Dev	2,000	50
		0	
	Ext Finance	0	

SubProgramme: 01 Institutional Coordination

Department: 010 Administration			
Annual Planned Outputs Cumulative Output End of Q		Reasons for Variation in performance	
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502X Administrative support services enhanced			
Transfers to LLGS undertaken	N	I/A	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan	
Item	Approved Budget	Spen	
263402 Transfer to Other Government Units	0	202,812	
Total for Budget Output	0	202,81	
Wage	0		
Non-Wage	0	102,15	
GoU Dev	0	100,650	
Ext Finance	0	(
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output: 18020404X Capacity built in multi program planning and implementation	of interventions along the valu	ie chain	
Monitoring of UGFIT projects d	one N	J/A	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spen	
225204 Monitoring and Supervision of capital work	15,000	3,750	
Total for Budget Output	15,000	3,75	
Wage	0	(
Non-Wage	15,000	3,75	
GoU Dev	0		
Ext Finance	0	(
Total for Department	6,255,284	1,313,04	
Wage	1,959,493	405,53	
Non-Wage	3,314,632	723,52	
GoU Dev	981,159	183,98	
	0	(
Ext Finance			

Department: 020 Finance		
	puts Achieved by 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 reve	enue administration	
Salaries paid for all staff NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	31,718
221009 Welfare and Entertainment	600	150
221012 Small Office Equipment	1,000	C
221016 Systems Recurrent costs	30,000	6,495
225204 Monitoring and Supervision of capital work	1,400	C
227001 Travel inland	24,000	1,000
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	219,000	42,363
Wage	150,000	31,718
Non-Wage	69,000	10,645
GoU Dev	0	C
Ext Finance	0	C
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 pe	rformance Audits	
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
227001 Travel inland	14,000	500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	18,000	1,500
Wage	0	(
Non-Wage	18,000	1,500

Department: 020 Finance				
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	GoU Dev	0	0	
	Ext Finance	0	C	
Budget Output: 000061 Management of Government Accounts				
PIAP Output: 18010103X Integrated debt management strengthened				
NA				
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	ımulative		UShs Thousana	
Item		Approved Budget	Spent	
227001 Travel inland		14,000	392	
227004 Fuel, Lubricants and Oils		4,000	1,000	
Total for	[•] Budget Output	18,000	1,392	
	Wage	0	(
	Non-Wage	18,000	1,392	
	GoU Dev	0	(
	Ext Finance	0	(
Total	for Department	255,000	45,255	
	Wage	150,000	31,718	
	Non-Wage	105,000	13,537	
	GoU Dev	0	(
	Ext Finance	0	(

Department: 030 Statutory bodies

VOTE: 905 Namisindwa District

Annual Planned Outputs C	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 institu	ted in the Public Ser	vice		
Recruitment meetings held, members paid allowances, etc NA				
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs	nulative		UShs Thousand	
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,000	4,000	
221001 Advertising and Public Relations		6,000	530	
221009 Welfare and Entertainment		1,041	260	
221011 Printing, Stationery, Photocopying and Binding		4,252	1,415	
227001 Travel inland		10,000	2,500	
227004 Fuel, Lubricants and Oils		9,000	3,000	
Total for 1	Budget Output	44,293	11,705	
	Wage	0	0	
	Non-Wage	19,041	4,760	
	GoU Dev	25,252	6,945	
	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				
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs	nulative		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	630	
227001 Travel inland		2,500	620	
Total for 1	Budget Output	18,561	2,625	

Quarter 1

		Reasons for Variation in
•	Cumulative Outputs Achieved by End of Quarter	
Wag	ge 0	(
Non-Wag	ge 18,561	2,625
GoU De	ev 0	(
Ext Finance	ce 0	(
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508X Procurement and disposal of Assets managed		
Prequalifications done NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,920	88
221011 Printing, Stationery, Photocopying and Binding	3,000	
Total for Budget Outp	ut 8,920	88
Was	ge 0	
Non-Was	ge 8,920	88
GoU De	ev 0	
Ext Finance	ce 0	
Budget Output: 000010 Leadership and Management		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
211105 Ex-Gratia for Political leaders.	582,720	62,08
221009 Welfare and Entertainment	3,000	75
221011 Printing, Stationery, Photocopying and Binding	3,000	
221012 Small Office Equipment	6,000	
	14,000	2,00
	1.,000	
227001 Travel inland	45,000	9,50
227001 Travel inland 227004 Fuel, Lubricants and Oils		9,50 2,25
227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment Total for Budget Outp	45,000 12,000	

Non-Wage

665,720

76,582

Quarter 1

Department: 030 Statutory bodies Annual Planned Outputs	Cumulative Outputs A	abiored by	Reasons for Variation in
Annual Planned Outputs	End of Quart		performance
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502X Administrative support services enhanced			
Allowances paid, fuel paid,travel inland, among others NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	imulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		288,000	53,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,000	6,746
221009 Welfare and Entertainment		2,600	500
221011 Printing, Stationery, Photocopying and Binding		9,000	500
227001 Travel inland		9,000	1,250
227004 Fuel, Lubricants and Oils		9,000	2,250
Total for	Budget Output	359,600	65,013
	Wage	288,000	53,767
	Non-Wage	71,600	11,246
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 05 Anti-Corruption and Accountability			
Budget Output: 000001 Audit and Risk Management			
N/A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	imulative		UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000	3,500
221009 Welfare and Entertainment		8,000	1,660
221011 Printing, Stationery, Photocopying and Binding		8,000	1,333
227001 Travel inland		5,000	1,410

Wage

0

0

	-	Reasons for Variation in performance
Non-Wage	17,082	2,52
GoU Dev	20,000	6,66
Ext Finance	0	
Deliver Cumulative		UShs Thousar
	End of Quarter Non-Wage GoU Dev	GoU Dev20,000Ext Finance0

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,000	6,365
221009 Welfare and Entertainment	5,500	375
221011 Printing, Stationery, Photocopying and Binding	3,300	625
227001 Travel inland	18,462	815
Total for Budget Output	64,262	8,180
Wage	0	0
Non-Wage	64,262	8,180
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,198,438	174,170
Wage	288,000	53,767
Non-Wage	865,187	106,793
GoU Dev	45,252	13,610
Ext Finance	0	0

Annual Planned Outputs Cumulative Outp	nuta A abiawad b-	Reasons for Variation in
Annual Planned Outputs Cumulative Outp		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		
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	Spen
211101 General Staff Salaries	1,870,800	463,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,929	5,040
225204 Monitoring and Supervision of capital work	0	(
227001 Travel inland	0	
227004 Fuel, Lubricants and Oils	200,000	50,000
Total for Budget Output	2,215,729	518,23
Wage	1,870,800	463,19
Non-Wage	344,929	55,040
GoU Dev	0	(
Ext Finance	0	(
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed a	and operationalised	
120 Extension workers trained NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,830	38,410
221002 Workshops, Meetings and Seminars	15,727	3,900
221009 Welfare and Entertainment	5,000	(
221011 Printing, Stationery, Photocopying and Binding	3,500	500

	tputs Achieved by f Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
224003 Agricultural Supplies and Services	239,491	
225204 Monitoring and Supervision of capital work	25,000	3,41
227001 Travel inland	33,500	6,61
227004 Fuel, Lubricants and Oils	35,000	8,75
Total for Budget Output	t 523,048	61,58
Wag	e 0	
Non-Wag	e 203,727	34,97
GoU De	v 319,321	26,61
Ext Finance	e 0	
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
The output of output institutional Strengthening		
HIV meetings held NA		
HIV meetings held NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
HIV meetings held NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	Sper
HIV meetings held NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	5,000	Sper
HIV meetings held NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output	5,000 tt 5,000	Sper
HIV meetings held NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wag	5,000 tt 5,000 e 0	UShs Thousan Spen
HIV meetings held NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wag Non-Wag	5,000 t 5,000 e 0 e 5,000	Sper
HIV meetings held NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wag Non-Wag GoU De	5,000 t 5,000 e 0 e 0 y 0	Spen
HIV meetings held NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wag Non-Wag GoU De Ext Financ	5,000 t 5,000 e 0 e 0 y 0	Sper
HIV meetings held NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Item Cotal for Budget Output Wag Non-Wag GoU De Ext Financ Budget Output: 000089 Climate Change Mitigation	5,000 t 5,000 e 0 e 0 y 0	Sper
HIV meetings held NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars Total for Budget Output Wag Non-Wag GoU De Ext Financ Budget Output: 000089 Climate Change Mitigation PIAP Output: 01060103X Institutional Strengthening	5,000 t 5,000 e 0 e 0 y 0	Sper
HIV meetings held NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Ext Finance Ext Finance Ext Finance I annual climate meetings held NA	5,000 t 5,000 e 0 e 0 y 0	Sper
HIV meetings held NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars Total for Budget Output Wag Non-Wag GoU De Ext Finance Budget Output: 000089 Climate Change Mitigation PIAP Output: 01060103X Institutional Strengthening 1 annual climate meetings held NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	5,000 t 5,000 e 0 e 0 y 0	Spen
HIV meetings held NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Cumulative Change Mitigation PIAP Output: 01060103X Institutional Strengthening 1 annual climate meetings held NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quart	5,000 t 5,000 e 0 e 0 y 0	Spen
HIV meetings held NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars Total for Budget Output Wag Non-Wag GoU De Ext Financ Budget Output: 000089 Climate Change Mitigation PIAP Output: 01060103X Institutional Strengthening	t 5,000 e 0 e 5,000 v 0 e 0	Sper
HIV meetings held NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wag Non-Wag GoU De Ext Finance Budget Output: 000089 Climate Change Mitigation PIAP Output: 01060103X Institutional Strengthening 1 annual climate meetings held NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Uteputs Item	5,000 t 5,000 e 0 e 0 e 5,000 v 0 e 0 e 0 v 0 e 0 V 0 e 0 V 0 e 0 Approved Budget 5,000	Sper UShs Thousan Sper

Quarter 1

Department: 040 Production and Marketing				
Annual Planned Outputs Cu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Non-Wage	5,000	640	
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000090 Climate Change Adaptation				
N / A				
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative		UShs Thousand	
Item		Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	1,250	
Total for B	idget Output	5,000	1,250	
	Wage	0	(
	Non-Wage	5,000	1,250	
	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 paid NA				
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative		UShs Thousand	
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		286,880	1,500	
221009 Welfare and Entertainment		39,120	(
221011 Printing, Stationery, Photocopying and Binding		32,600	(
227001 Travel inland		92	(
Total for B	idget Output	358,692	1,500	
	Wage	0	(
	Non-Wage	358,692	1,500	
	GoU Dev	0	(
	Ext Finance	0	(
Total for	· Department	3,112,469	583,210	
	Wage	1,870,800	463,195	

Non-Wage

93,405

922,349

GoU Dev	319,321	26,610
Ext Finance	0	0

Quarter 1

-	-	Reasons for Variation in performance
ver Cumulative		UShs Thousana
	Approved Budget	Spen
	1,000	250
tal for Budget Output	1,000	250
Wage	0	(
Non-Wage	1,000	250
GoU Dev	0	(
Ext Finance	0	(
	End of Q	Approved Budget Image: Display State Image: Display State

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
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 mobidity and mortality NA due HIV/AIDS carried out

•	e Outputs Achieved by nd of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budg	get Spen
221002 Workshops, Meetings and Seminars	4,5	79 1,14
Total for Budget C	utput 4,5	79 1,14
	Wage	0
Non	-Wage 4,5	79 1,14
Go	U Dev	0
Ext F	nance	0
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
10 NA		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS,	TB and malaria and other comm	unicable diseases
24 NA		
		UShs Thousan
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budg	UShs Thousan
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budg 3,867,8	get Sper
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries		get Sper 22 923,89
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars	3,867,8	get Sper 22 923,89 20 75
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221003 Staff Training	3,867,8	get Sper 22 923,89 20 75 56
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	3,867,8 4,6 8	get Sper 22 923,89 20 75 56 00 70
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding	3,867,8 4,6 8 2,8	get Sper 22 923,89 20 75 56 00 70 00 50
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity	3,867,8 4,6 8 2,8 5,3	get Sper 22 923,89 20 75 56 70 00 70 00 50 00 62
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 225204 Monitoring and Supervision of capital work	3,867,8 4,6 8 2,8 5,3 2,5	get Sper 22 923,89 20 75 56 70 00 70 00 50 00 62 93 93
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 225204 Monitoring and Supervision of capital work 227001 Travel inland	3,867,8 4,6 8 2,8 5,3 2,5 4,7	Sper 22 923,89 20 75 56 70 00 70 00 50 00 62 93 71 8,48
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils	3,867,8 4,6 8 2,8 5,3 2,5 4,7 3,720,2	get Sper 22 923,89 20 75 56 70 00 70 00 50 00 62 93 71 8,48 94
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Ttem 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	3,867,8 4,6 8 2,8 5,3 2,5 4,7 3,720,2 21,7	get Sper 22 923,89 20 75 56
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	3,867,8 4,6 8 2,8 5,3 2,5 4,7 3,720,2 21,7 9,8	get Sper 22 923,89 20 75 56 00 00 70 00 50 00 62 93 71 71 8,48 94 4,50 65 2,10 92 34
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 263308 Sector Conditional Grant (Non-Wage)	3,867,8 4,6 8 2,8 5,3 2,5 4,7 3,720,2 21,7 9,8 1,3	get Spen 22 923,89 20 75 56 70 00 70 00 50 00 62 93 71 71 8,48 94 4,50 65 2,10 92 34 53 221,53
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 263308 Sector Conditional Grant (Non-Wage)	3,867,8 3,867,8 4,6 8 2,8 5,3 2,5 4,7 3,720,2 21,7 9,8 1,3 886,1 77,0	get Sper 22 923,89 20 75 56 70 00 70 00 50 00 62 93 71 8,48 94 94 4,50 65 2,10 92 34 53 221,53 76 20
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 263308 Sector Conditional Grant (Non-Wage) 312129 Other Buildings other than dwellings - Acquisition	3,867,8 3,867,8 4,6 8 2,8 5,3 2,5 4,7 3,720,2 21,7 9,8 1,3 886,1 77,0	get Sper 22 923,89 20 75 56 70 00 70 00 50 00 62 93 71 71 8,48 94 4,50 65 2,10 92 34 53 221,53 76 1,163,44

Department: 050 Health			
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	88,163	0
	Ext Finance	3,704,126	4,450
	Total for Department	8,611,820	1,165,092
	Wage	3,867,822	923,891
	Non-Wage	951,709	236,751
	GoU Dev	88,163	0
	Ext Finance	3,704,126	4,450

Quarter 1

Department: 060 Education			
Annual Planned Outputs	Cumulative Outp End of (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 stand	ards met by school	ls and training institutions	
3 months salaries paid NA			
Cumulative Expenditures made by the End of the Quarter to Deliver	Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		9,416,530	2,146,401
225204 Monitoring and Supervision of capital work		81,393	1,215
312121 Non-Residential Buildings - Acquisition		39,000	0
313235 Furniture and Fittings - Improvement		51,200	0
Total f	or Budget Output	9,588,123	2,147,616
	Wage	9,416,530	2,146,401
	Non-Wage	0	0
	GoU Dev	171,593	1,215
	Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Curpus			
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,929,596	593,817
Total f	or Budget Output	1,929,596	593,817
	Wage	0	0
	Non-Wage	1,929,596	593,817
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Secondary Education			

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Quarter 1

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
Budget Output: 320158 Capitation (Secondary)			
PIAP Output: 1202010801X Basic Requirements and N	Minimum standards met by school	s and training institutions	
Capitation grants disbursed to secondary schools	NA		
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousar
	arter to Deliver Cumulative	Approved Budget	UShs Thousar Spe
Outputs	rter to Deliver Cumulative	Approved Budget 1,295,680	
Outputs	rter to Deliver Cumulative Total for Budget Output		Spe 431,19
Outputs		1,295,680	Spe 431,1
Outputs	Total for Budget Output	1,295,680 1,295,680	Spe 431,14 431,1 4
Outputs	Total for Budget Output Wage	1,295,680 1,295,680 0	Spe

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 211101 General Staff Salaries 779,731 3,174,079 225204 Monitoring and Supervision of capital work 0 0 312121 Non-Residential Buildings - Acquisition 2,721,047 612,265 **Total for Budget Output** 5,895,126 1,391,997 Wage 3,174,079 779,731 0 0 Non-Wage GoU Dev 2,721,047 612,265 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

Quarter 1

•	Cumulative Outputs Achieved by End of Quarter	
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	95,847
Total for Budget Output	446,307	95,847
Wage	446,307	95,847
Wage Non-Wage	446,307 0	95,847 0

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	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

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	2,970
Total for Budget Output	9,000	2,970
Wage	0	0

Quarter 1

Department: 060 Education		
	Cumulative Outputs Achieved by End of Quarter	
Non-V	/age 9,000	2,970
GoU	Dev 0	0
Ext Fin	nce 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	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

Quarter 1

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 Delive Outputs	er Cumulative		UShs Thousana
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		45,000	0
228001 Maintenance-Buildings and Structures		955,000	0
Tota	ll for Budget Output	1,000,000	0
	Wage	0	0
	Non-Wage	1,000,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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	1,650
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	47,000	1,650
Wage	0	0
Non-Wage	47,000	1,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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	1,402
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

Quarter 1

Annual Planned Outputs	outs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Del Outputs	liver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
221012 Small Office Equipment		1,500	474	
222001 Information and Communication Technology Services.		2,000	666	
223005 Electricity		1,200	300	
227001 Travel inland		24,000	7,655	
227004 Fuel, Lubricants and Oils		19,000	6,330	
228003 Maintenance-Machinery & Equipment Other than Transport	Equipment	6,000	1,961	
273102 Incapacity, death benefits and funeral expenses		4,500	0	
Т	otal for Budget Output	75,800	21,488	
	Wage	0	0	
	Non-Wage	75,800	21,488	
	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	11,800
Total for Budget Output	50,000	11,800
Wage	0	0
Non-Wage	50,000	11,800
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Labour and employment services		

Budget Output: 000023 Inspection and Monitoring

Quarter 1

Cumulative Outpu End of Qu	·	Reasons for Variation in performance
ımulative		UShs Thousand
	Approved Budget	Spent
	7,500	2,500
	1,258	C
	3,000	1,000
	6,000	1,950
	26,888	8,962
	36,000	12,000
nent	7,000	500
· Budget Output	87,646	26,912
Wage	0	C
Non-Wage	87,646	26,912
GoU Dev	0	0
Ext Finance	0	0
-	eent Budget Output Wage Non-Wage GoU Dev	Approved Budget 7,500 1,258 3,000 6,000 26,888 36,000 1,258 3,000 6,000 26,888 36,000 1,258 36,000 1,258 36,000 1,258 36,000 1,258 36,000 1,258 36,000 1,258 36,000 1,258 36,000 1,258 <tr< td=""></tr<>

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	520
Total for Budget Output	3,000	520
Wage	0	0
Non-Wage	3,000	520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,561,871	4,766,672
Wage	13,036,916	3,021,980
Non-Wage	4,632,315	1,131,212

GoU Dev	2,892,640	613,480
Ext Finance	0	0

Quarter 2	1
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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 road maintenance carried out, NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	2,995	
225204 Monitoring and Supervision of capital work	110,000	22,00	
263402 Transfer to Other Government Units	860,000	31,41	
Total for Budget Output	1,000,000	56,40	
Wage	0		
Non-Wage	1,000,000	56,40	
GoU Dev	0		
Ext Finance	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 NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
ltem	Approved Budget	Spen	
211101 General Staff Salaries	99,119	18,39	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	274,917	3,11	
221011 Printing, Stationery, Photocopying and Binding	4,000	53	
24010 Protective Gear	15,000		
227001 Travel inland	12,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	2,00	
263402 Transfer to Other Government Units	52,000	45,00	
Total for Budget Output	472,036	69,04	

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	372,917	50,651
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,472,036	125,457
	Wage	99,119	18,397
	Non-Wage	1,372,917	107,060
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water			
Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitat	ion		
Programme: 06 Natural Resources, Environment	, Climate Change, Land And Water Ma	nagement	
SubProgramme: 01 Environment and Natural Re	sources Management		
Budget Output: 000089 Climate Change Mitigation)n		
PIAP Output: 06060101X Information and knowl	edge base on projected climate trends	and impacts established and d	isseminated
1 Climate change meetings held	NA		
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		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 Adaptati	on		
PIAP Output: 06060101X Information and knowl	edge base on projected climate trends	and impacts established and d	isseminated
1 climate adaption meetings held	NA		
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		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 Managemen	nt		
Budget Output: 000006 Planning and Budgeting s	services		
PIAP Output: 06010105X Degraded water catching	nents protected and restored through in	nplementation of catchment n	nanagement measures
Carry out assessment of the sources of water	salaries and wages paid,		N/A
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and asses	ssed	
NA	NA		

Quarter 1

Annual Planned Outputs Cumulative Outp End of C		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	28,400	6,525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,073	3,300
221002 Workshops, Meetings and Seminars	27,506	0
221009 Welfare and Entertainment	1,400	300
221011 Printing, Stationery, Photocopying and Binding	1,036	250
225204 Monitoring and Supervision of capital work	73,369	10,231
227001 Travel inland	11,150	1,320
227004 Fuel, Lubricants and Oils	13,280	0
228002 Maintenance-Transport Equipment	1,600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	381,015	0
Total for Budget Output	561,828	21,926
Wage	28,400	6,525
Non-Wage	71,429	2,820
GoU Dev	461,998	12,581
Ext Finance	0	0
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capa	city	
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,560	0

0

0

0

0

0

21,926

1,560

1,560

566,508

0

0

0

Ext Finance
Total for Department

Wage

Non-Wage

GoU Dev

Total for Budget Output

Wage	28,400	6,525
Non-Wage	76,109	2,820
GoU Dev	461,998	12,581
Ext Finance	0	0

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, Climat	te Change, Land And Water Management	
SubProgramme: 01 Environment and Natural Resources	Management	
Budget Output: 000089 Climate Change Mitigation		

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

Item		Approved Budget	Spen
224003 Agricultural Supplies and Services		3,000	(
	Total for Budget Output	3,000	(
	Wage	0	(
	Non-Wage	3,000	(
	GoU Dev	0	(
	Ext Finance	0	(

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

Allowances paid

Department: 090 Natural Resources

225204 Monitoring and Supervision of capital work

VOTE: 905 Namisindwa District

Quarter 1

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
	Total for Budget Output	1,000	0
	Wage	0	C
	Non-Wage	1,000	C
	GoU Dev	0	C
	Ext Finance	0	0
Budget Output: 140035 Land Information Management			
N / A			
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
225201 Consultancy Services-Capital		30,000	0
	Total for Budget Output	30,000	0
	Wage	0	C
	Non-Wage	0	(
	GoU Dev	30,000	(
	Ext Finance	0	0
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06010105X Degraded water catchments protection	cted and restored through in	nplementation of catchment n	nanagement measures
	erification of implemented pro the District,payment of salar		N/A
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		231,100	53,133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances	5)	9,000	1,200
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221012 Small Office Equipment		1,000	C
		7.055	

0

7,055

Department: 090 Natural Resources		
	puts Achieved by 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	22,000	4,500
Total for Budget Output	272,155	59,333
Wage	231,100	53,133
Non-Wage	41,055	6,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,155	59,333
Wage	231,100	53,133
Non-Wage	46,055	6,200
GoU Dev	30,000	0
Ext Finance	0	0

70,475

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Quarter	1
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FY 2024/25

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		
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 NA

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	70,475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,489	3,060
221009 Welfare and Entertainment	14,077	957
221011 Printing, Stationery, Photocopying and Binding	4,289	572
221012 Small Office Equipment	2,827	457
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	28,405	4,039
227004 Fuel, Lubricants and Oils	32,652	4,600
228002 Maintenance-Transport Equipment	3,000	750
263402 Transfer to Other Government Units	20,000	0
Total for Budget O	utput 413,095	85,159

284,357

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	108,738	14,684
	GoU Dev	20,000	0
	Ext Finance	0	0
Te	otal for Department	414,095	85,159
	Wage	284,357	70,475
	Non-Wage	109,738	14,684
	GoU Dev	20,000	0
	Ext Finance	0	0

Department: 110 Planning

VOTE: 905 Namisindwa District

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 p	lanning, particularl	y for MDAs and local govern	ments.
Salaries an line ministr		pervised, followups with	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousana
Item		Approved Budget	Spent
211101 General Staff Salaries		48,000	11,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,119	4,950
221008 Information and Communication Technology Supplies.		3,000	(
221009 Welfare and Entertainment		9,000	700
221011 Printing, Stationery, Photocopying and Binding		9,000	1,960
221012 Small Office Equipment		4,200	500
222001 Information and Communication Technology Services.		4,001	1,255
227001 Travel inland		10,000	74:
227004 Fuel, Lubricants and Oils		19,800	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equi	pment	1,977	530
312212 Light Vehicles - Acquisition		0	(
312221 Light ICT hardware - Acquisition		25,500	(
312235 Furniture and Fittings - Acquisition		17,500	(
Total	for Budget Output	174,097	24,565
	Wage	48,000	11,925
	Non-Wage	64,399	6,74
	GoU Dev	61,698	5,893
	Ext Finance	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

Department: 110 Planning					
-	Cumulative Outputs Achieved by End of Quarter				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousa Outputs					
Item	Approved Budget	Spent			
225204 Monitoring and Supervision of capital work	12,000	3,336			
Total for Budget Output	12,000	3,336			
Wage	0	0			
Non-Wage	0	0			
GoU Dev	12,000	3,336			
Ext Finance	0	0			
Total for Department	186,097	27,901			
Wage	48,000	11,925			
Non-Wage	64,399	6,745			
GoU Dev	73,698	9,231			
Ext Finance	0	0			

VOTE: 905 Namisindwa District

	Cumulative Outputs Achieved by End of Quarter	
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 disas	ter victims	
Salaries and wages paid to 2 staff NA		
PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disas	ter victims	
1 Quarterly Audit report prepared and shared with relevant NA		
offices Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	7,966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	(
221009 Welfare and Entertainment	1,000	(
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	500	(
227001 Travel inland	9,500	375
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	57,000	10,465
Wage	32,000	7,966
Non-Wage	25,000	2,500
GoU Dev	0	(
Ext Finance	0	(
Total for Department	57,000	10,465
Wage	32,000	7,966
Non-Wage	25,000	2,500
GoU Dev	0	(

3,559

48,000

Department: 130 Trade, Industry and Local Development		
	itputs Achieved by f 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 initiativ	es including drives/ campaigns	
1 Community sensitization meeting on tourism NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,318	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 Outpu	ıt 10,795	1,079
Wag	ge 0	0
Non-Wag	4,318	1,079
GoU De	ev 6,477	0
Ext Finance	0 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		
1 Export processing zone at Lwakhakha market maintained NA		
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	3,559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,940	985
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	9,000	750
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Outpu	it 67,940	7,044

0							
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Quarter 1

3,485

0 0

Department: 130 Trade, Industry and Local Development			
Annual Planned Outputs	Cumulative Outp End of (· -	Reasons for Variation in performance
	Non-Wage	19,940	3,48
	GoU Dev	0	(
	Ext Finance		

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		UShs Thousand
Outputs		
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	8,123
Wage	48,000	3,559
Non-Wage	28,259	4,564
GoU Dev	6,477	0
Ext Finance	0	0

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 d	eveloped & implemented to e	nhance skills and performance	e of public officers
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of public officer strained	Percentage	1200	
	I	I	I
Department: 020 Finance			
Service Area: 10 Financial Management and Accountabilit	y (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved throu	igh increased efficiency in rev	venue administration	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	1000	
		1	I
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 Pub	olic Service	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
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 Q1
Number of quarterly internal audit progress reports per	Percentage	100	

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 Q1
Number of assets maintaned	Percentage	100	
Budget Output: 000014 Administrative and Support Servi	ces		
PIAP Output : 16060502X Administrative support service	s enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100	
	I	1	I
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coord	lination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in e	ntire value chain focused skill	s	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	120	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coord	lination		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203X Enabled agricultural extension	supervision system developed	d and operationalised	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	120	
Budget Output: 000016 Environment, Social Health and S	afety		
PIAP Output : 01060103X Institutional Strengthening			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A Framework for measuring productivity in the Public Service developed and operationalized	List	8	

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Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manag	ement		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509X Reduced morbidity and mor	tality due to HIV/AIDS, TB a	nd malaria and other commu	nicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers in the public and private sector trained	Number	500	
in integrated management of malaria Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501X Basket of 41 essential medici	nes availed.		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	100	
FMHC PIAP Output : 1203010504X Basket of 41 essential medici	nes availed.		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	100	
EMLIS PIAP Output : 1203010508X Human resources recruited t	o fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	80%	
PIAP Output : 1203011407X Reduced morbidity and mor	tality due to HIV/AIDS, TB a	nd malaria and other commu	nicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of voluntary medical male circumcisions done	Number	250	
	Ι	1	Ι
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 Min	nimum standards met by scho	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	
SubProgramme: 04 Labour and employment services	_		
Budget Output: 320157 Primary Education Services			
PIAP Output : 1202010201X Basic Requirements and Min	nimum standards met by scho	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of textbooks and other instructional materials	Number		
produced to ensure that each primary school achieves a pupil	1	I	I

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 Min	nimum standards met by schoo	ols and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number		
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 Q1
TVET Enrollment ('000)	Percentage	80	
Service Area: 40 Education&Sports Management and Insp	pection		
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010201X Basic Requirements and Min	nimum standards met by schoo	ols and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to- classroom ratio	Percentage	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 A	Access Road Maintenance		
PIAP Output : 09040106X Community access & feeder ros	ads constructed & maintained	l to facilitate market access	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number		

Department: 080 Water						
Service Area: 10 Rural Water Supply and Sanitation						
Programme: 06 Natural Resources, Environment, Climate	Change, Land And Water Ma	anagement				
SubProgramme: 01 Environment and Natural Resources N	Janagement					
Budget Output: 000089 Climate Change Mitigation						
PIAP Output : 06060101X Information and knowledge bas	se on projected climate trends	and impacts established and	disseminated			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1			
No. of research studeis undertaken	Number	4				
SubProgramme: 03 Water Resources Management	I		I			
Budget Output: 000006 Planning and Budgeting services						
PIAP Output : 06010105X Degraded water catchments pro	otected and restored through	implementation of catchment	management measures			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1			
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 Q1			
Number of water abstraction systems, transmission mains,	Number					
water numning eveteme storage tanks water distribution	I	Ι	I			
Department: 090 Natural Resources						
Service Area: 10 Natural Resources Management						
Programme: 06 Natural Resources, Environment, Climate	Change, Land And Water Ma	anagement				
SubProgramme: 03 Water Resources Management						
Budget Output: 000006 Planning and Budgeting services						
PIAP Output : 06010120X Water resources data (Quantity	v & Quality) collected and ass	essed				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1			
Number of Water resources assessment studies carried out	Number	150				
	I	I	I			
Department: 100 Community Based Services						
Service Area: 10 Community Mobilisation						
Programme: 15 Community Mobilization And Mindset Ch	ange					
SubProgramme: 01 Community sensitization and empowe	rment					
Budget Output: 000013 HIV/AIDS Mainstreaming						
PIAP Output : 15010201X Diaspora engagement policy de	veloped & implemented					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1			
No. of diaspora engagement initiatives	Number	6				
	I	I	I			

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Cl	hange		
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201X CDMIS established and operat	ionalized		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	PDMIS Report in place	
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 a	nd Marketing		
PIAP Output : 05050301X Domestic tourism intensified w	ith domestic tourism initiativ	ves including drives/ campaigns	3
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	8	
Programme: 07 Private Sector Development			I
SubProgramme: 01 Enabling Environment			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 07020402X Export processing zones establ	ished		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of gazetted Free Zones.	Number	5	

Expenses

VOTE: 905 Namisindwa District

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

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		Ĩ	•		
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237151 Bumwoni Subcou	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320157 Primary	Education Services				
Item: 313235 Furniture and Fitt	ings - Improvement				
Furniture and Fixtures Assorted	36 desks at Kuafu pri	District Discretionary		12,800	0
Furniture	school	Equalisation Development Grant			
Budget Output: 320162 Capitati	on (Primary)			• • •	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BWIRI P.S.	BWIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	27,111	9,037
KISAWAYI P.S.	KISAWAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	22,796	7,599
KUAFU	KUAFU PS	Programme Conditional Grant - Non Wage Recurrent	0	22,796	7,599
Department: 070 Roads and Eng	gineering		•		
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure An	d Services			
SubProgramme: 03 Transport In	nfrastructure and Servi	ces Development			
Budget Output: 260009 Road M	aintenance				
Item: 263402 Transfer to Other	Government Units				
Routine maintenance of Bumbo, Bwiri - Namikhoma road 6.5km	Bumwoni	Programme Conditional Grant - Non Wage Recurrent		11,000	C
Department: 100 Community Ba	nsed Services	ł			
Service Area: 10 Community Mo	bilisation				
Programme: 15 Community Mo	bilization And Mindset	Change			
SubProgramme: 02 Strengthenin	ng institutional support				
Budget Output: 000023 Inspection	on and Monitoring				
Item: 227004 Fuel, Lubricants a	nd Oils				
Fuel, Oils and Lubricants - Fuel	CBS Department	District Unconditional Grant	0	30,000	7,500

Non-Wage

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237152 Bukhabusi Subco	unty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BULUMERA P.S.	BULUMERA PS	Programme Conditional Grant - Non Wage Recurrent	0	27,111	9,037
BUWABWALA P.S.	BUWABWALA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,349	7,450
BUNASAKA P.S.	BUNASAKA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,429	6,476
MURUMBA P.S.	MURUMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,086	5,695
BUTTINGU P.S.	BUTTINGU PS	Programme Conditional Grant - Non Wage Recurrent	0	17,923	5,974
BUKHABUSI P.S.	BUKHABUSI PS	Programme Conditional Grant - Non Wage Recurrent	0	26,534	8,845
LCIII: 237153 Bukhaweka Subco	ounty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population E	lealth, Safety and Man	agement			
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
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320157 Primary	Education Services				
Item: 313235 Furniture and Fitti	ngs - Improvement				
Furniture and Fixtures Assorted Furniture	18 desks at Bubikala pri school	District Discretionary Equalisation Development Grant		6,400	0
Furniture and Fixtures Assorted Furniture	36 DESKS SUPPLIED AT SITUMI PS	District Discretionary Equalisation Development Grant		12,800	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237153 Bukhaweka Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
SITUMI P.S.	SITUMI PS	Programme Conditional Grant - Non Wage Recurrent	0	31,438	10,479
BUSYAMBI P.S	BUSYAMBI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,146	6,049
BUNANGANDA P.S	BUNANGANDA PS	Programme Conditional Grant - Non Wage Recurrent	0	6,502	2,167
BUBIKALA P.S	BUBIKALA PS	Programme Conditional Grant - Non Wage Recurrent	0	23,056	7,685
SIKULU P.S.	SIKULU PS	Programme Conditional Grant - Non Wage Recurrent	0	16,676	5,559
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Musipande- Nabukhuya road 3.5km	Bukhaweka	Other Transfers from Central Government Uganda Road Fund (URF)		5,000	0
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 211106 Allowances (Incl. C	asuals, Temporary, sitt	ing allowances)			
Implementation of Community Led Total Sanitation strategy in 10 villages	Bukhaweka	Programme Conditional Grant - Non Wage Recurrent	Done	29,630	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237155 Mukoto Subcount	ty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320157 Primary	Education Services				
Item: 313235 Furniture and Fitti	ngs - Improvement				
Furniture and Fixtures Assorted Furniture	36 desks at Kutsuyi pri school	District Discretionary Equalisation Development Grant		12,800	0
Budget Output: 320162 Capitatio	on (Primary)	1	1	II	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUWASU P.S.	BUWASU PS	Programme Conditional Grant - Non Wage Recurrent	0	27,037	9,012
BUNAMULUNYI P.S.	BUNAMULUNYI	Programme Conditional Grant - Non Wage Recurrent	0	20,452	6,817
KUTSUYI P.S	KUTSUYI PS	Programme Conditional Grant - Non Wage Recurrent	0	17,290	5,763
BUNAMBOBI P.S.	BUNAMBOBI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,220	6,073
NANGETSA P.S	NANGETSA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,704	6,235
Department: 070 Roads and Eng	ineering		•		
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure An	d Services			
SubProgramme: 03 Transport In	frastructure and Servi	ces Development			
Budget Output: 260009 Road Ma	aintenance				
Item: 263402 Transfer to Other 0	Government Units				
Periodic maintenance Saala- Makutano - Shokoma road 9.8km	Saala-makutano rd	Programme Conditional Grant - Non Wage Recurrent		250,000	0
LCIII: 237159 Buwabwala Subco	ounty		•		
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Man	agement			
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237159 Buwabwala Sub	county				
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	l Development				
SubProgramme: 02 Population	Health, Safety and Man	agement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
Buwabwala HCIII	Buwabwala	Programme Conditional Grant - Non Wage Recurrent		39,031	(
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
BUMURWA P.S	BUMURWA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,134	3,71
BUSAMBATSA P.S.	BUSAMBATSA PS	Programme Conditional Grant - Non Wage Recurrent	0	25,065	8,355
LCIII: 237160 Lwakhakha Tow	n Council				
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	l Development				
SubProgramme: 02 Population	Health, Safety and Man	agement			
Budget Output: 320165 Primar	y Health care services				
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,750,000	(
Department: 060 Education				I	
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
LUKHENDO P.S	LUKHENDU PS	Programme Conditional Grant - Non Wage Recurrent	0	17,067	5,689
BUMBO P.S.	BUMBO UNIT PS	Programme Conditional	0	5,774	1,925

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237160 Lwakhakha Town	n Council				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUWUMA P.S.	BUWUMA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,076	6,359
BUMBO P.S.	BUMBO PS	Programme Conditional Grant - Non Wage Recurrent	0	27,364	9,121
LWAKHAKHA P.S.	LWAKHAKHA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,486	5,162
BUKHALEKE P.S	BUKHALEKE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,290	5,763
KABOYI P.S	KABOYI PS	Programme Conditional Grant - Non Wage Recurrent	0	23,856	7,952
LCIII: 237161 Magale Subcount	y				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Mana	agement			
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	(
MAGALE HANS HC III	Buwambigwa	Programme Conditional Grant - Non Wage Recurrent		13,548	(
Department: 060 Education	•				
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320157 Primary	Education Services				
Item: 313235 Furniture and Fitti	ings - Improvement				
Furniture and Fixtures Assorted Furniture	36 desks at Mutsasa pri school	District Discretionary Equalisation Development Grant		12,800	(

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237161 Magale Subcounty	y				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MUTSASA P.S.	MUTSASA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,169	6,390
MAGALE GIRLS BOARD P.S.	MAGALE GIRLS BOARDING PS	Programme Conditional Grant - Non Wage Recurrent	0	6,144	2,048
BUWAMBINGWA P.S.	BUWAMBINGWA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,937	5,646
NASELE P.S	NASELE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,965	4,988
MARESI P.S.	MARESI PS	Programme Conditional Grant - Non Wage Recurrent	0	31,817	10,606
MAGALE GIRLS BOARD P.S.	MAGALE GIRLS BOARDING PS	Programme Conditional Grant - Non Wage Recurrent	0	28,535	9,512
MAALA P.S.	MAALA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,089	7,363
MAGALE MIXED P.S.	MAGALE MIXED PS	Programme Conditional Grant - Non Wage Recurrent	0	25,325	8,442
MAKUNYA P.S.	MAKUNYA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,955	5,652
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure And	l Services			
SubProgramme: 03 Transport In	frastructure and Servic	es Development			
Budget Output: 260009 Road Ma	intenance				
Item: 263402 Transfer to Other O	Government Units				
Routine maintenance of Magale- Kafubi- maina road 7km	Magale-Kafubi-maina rd	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Routine maintenance of Bubutu- Magale road 9.3km	Magale	Programme Conditional Grant - Non Wage Recurrent		14,000	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237162 Bubutu Subcounty	7				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
SIBEMBE P.S.	SIBEMBE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,872	4,957
SIBUSE P.S.	SIBUSE PS	Programme Conditional Grant - Non Wage Recurrent	0	23,558	7,853
BULATSE P.S.	BULATSE PS	Programme Conditional Grant - Non Wage Recurrent	0	18,443	6,148
LCIII: 237166 Tsekululu Subcour	nty		-		
Department: 060 Education					
Service Area: 10 Pre-Primary and	-				
Programme: 12 Human Capital I	-				
SubProgramme: 01 Education,Sp					
Budget Output: 320162 Capitatio					
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUSULWA P.S.	BUSULWA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,643	7,214
WEKELE P.S.	WEKELE PS	Programme Conditional Grant - Non Wage Recurrent	0	25,288	8,429
BUNGATI P.S.	BUNGATI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,388	6,129
BUNAMBALE	BUNAMBALE PS	Programme Conditional Grant - Non Wage Recurrent	0	22,219	7,406
Department: 070 Roads and Engi	ineering		•		
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	Government Units				
Bunambale- Bungatti road 4.2km	Bunambale- Bungatti	Other Transfers from Central Government Uganda Road		7,000	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237168 Namboko Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
BUKHONZO P.S	BUKHONZO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,318	6,439
NAMBOKO P.S.	NAMBOKO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,173	6,724
LCIII: 237170 Bumbo Subcour	ity		•		
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Mana	agement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
Bumbo HCIII	Bumbo	Programme Conditional Grant - Non Wage Recurrent		37,708	(
Bumbo HCIII	Bumbo	Programme Conditional Grant - Non Wage Recurrent		47,511	(
Department: 060 Education	·		•		
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320157 Primar	y Education Services				
Item: 312121 Non-Residential H	Buildings - Acquisition				
Non Residential Buildings - Schools	Bukooyi pri school at Bumbo T/C	District Discretionary Equalisation Development Grant		19,000	(
Budget Output: 320162 Capitat	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
LIRIMA P.S.	LIRIMA PS	Programme Conditional Grant - Non Wage Recurrent	0	23,986	7,995

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237170 Bumbo Subcounty	-				
Department: 070 Roads and Engi					
Service Area: 10 Community Acc	C				
Programme: 09 Integrated Trans		d Services			
SubProgramme: 03 Transport Inf	-				
Budget Output: 260009 Road Ma		•			
Item: 263402 Transfer to Other G					
Periodic Maintenance of Bumbo- Soono rood 6km	Bumbo- Soono rood	Programme Conditional Grant - Non Wage Recurrent		150,000	0
LCIII: 237171 Bukokho Subcoun	ty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Mana	agement			
Budget Output: 320165 Primary	Health care services				
Item: 228003 Maintenance-Mach	inery & Equipment Ot	her than Transport Equipmer	ıt		
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	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320157 Primary	Education Services				
Item: 313235 Furniture and Fittin	ngs - Improvement				
Furniture and Fixtures Assorted Furniture	18 desks at Butemulani pri school	District Discretionary Equalisation Development Grant		6,400	0
Budget Output: 320162 Capitatio	n (Primary)	1			
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KABOOLE P.S.	KABOOLE PS	Programme Conditional Grant - Non Wage Recurrent	0	24,265	8,088
BUMAKHAME P.S.	BUMAKHAME PS	Programme Conditional Grant - Non Wage Recurrent	0	23,168	7,723

Quarter 1

BUTEMULANI PS. BUTEMULANI PS Programme Conditional Grant - Non Wage Recurrent 0 19,243 6,4 BUSIIRU PS BUSIIRU PS Programme Conditional Grant - Non Wage Recurrent 0 19,615 6,5 SOONO C.P.S BOONO PS Programme Conditional Grant - Non Wage Recurrent 0 17,737 5,5 SOONO C.P.S SOONO PS Programme Conditional Grant - Non Wage Recurrent 0 17,737 5,5 LCIII: 237174 Bupoto Subcounty Department: 606 Education Service Area: 10 Pre-Primary and Primary Education 9 Programme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) 1 1 1 Budget Output: 320162 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage) 0 18,518 6,1 TSENGWA PS. TSENGWA PS Programme Conditional Grant - Non Wage Recurrent 0 11,357 3,7 MATUWA PS. MATUWA PS Programme Conditional Grant - Non Wage Recurrent 0 26,832 8,5 Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Programme: 0 26,832 8,5 Service Area: 10 Rural Water Supply and Sanitation Programme: 0 26,832 8,5 Programme: 03 Water Resources Management SubProgramme: 03 Water Resources Management <td< th=""><th>Description</th><th>Specific Location</th><th>Source of Funding</th><th>Status / Level</th><th>Budget</th><th>Spent</th></td<>	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Service Area: 10 Pre-Primary and Primary Education Programme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Term: 263308 Sector Conditional Grant (Non-Wage) BUMAKENYA P.S. BUMAKENYA PS BUTEMULANI P.S. BUTEMULANI PS BUTISUL P.S BUTEMULANI PS BUSIRU P.S. BUSIRUPS Programme Conditional Grant (Non-Wage) 0 SOONO C.P.S SOONO PS Programme Conditional Grant - Non Wage Recurrent 0 Grant - Non Wage Recurrent 0 SOONO C.P.S SOONO PS Programme Conditional Grant - Non Wage Recurrent 0 Department: 600 Education Grant - Non Wage Recurrent Service Area: 10 Pre-Primary and Primary Education Frogramme: 0 Programme: 11 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Tem: 263308 Sector Conditional Grant (Non-Wage) 0 11,357 TSENGWA PS TSENGWA PS Programme Conditional Grant - Non Wage Recurrent 0 BUKWAMBEYI BUKWAMBEYI PS Programme Conditional Grant - Non Wage Recurrent 0 Service Area: 10 Rural Water Supply and Sanitation Programme Conditional Grant - Non Wage Rec	LCIII: 237171 Bukokho Subcount	ty				
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Hem: 263308 Sector Conditional Grant (Non-Wage) BUMAKENYA P.S. BUMAKENYA PS BUTEMULANI PS. BUTAKENYA PS Programme Conditional Grant - Non Wage Recurrent 0 BUSIRU PS BUSIRU PS Programme Conditional Grant - Non Wage Recurrent 0 SOONO C.P.S SOONO PS SOONO C.P.S SOONO PS SOONO C.P.S SOONO PS Programme Conditional Grant - Non Wage Recurrent 0 Pergramme: 12 Human Capital Development 5.5 SOENO PS Programme Conditional Grant - Non Wage Recurrent 0 Pergramme: 12 Human Capital Development 5.5 SubProgramme: 01 Education Programme Conditional Grant - Non Wage Recurrent 0 Programme: 01 Education,Sports and skills Budget Output: 20162 Capitation (Primary) Item: 26308 Sector Conditional Grant (Non-Wage) Grant - Non Wage Recurrent 0 TSENGWA PS. TSENGWA PS Programme Conditional Grant - Non Wage Recurrent 0 11,557 3.7 MATUWA PS. MATUWA PS <td< td=""><td>Department: 060 Education</td><td></td><td></td><td></td><td></td><td></td></td<>	Department: 060 Education					
SubProgramme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage) BUMAKENYA P.S. BUMAKENYA PS BUTEMULANI PS. BUTEMULANI PS Programme Conditional Grant - Non Wage Recurrent 0 BUSIRU PS BUSIRU PS BUSIRU PS BUSIRU PS Programme Conditional Grant - Non Wage Recurrent 0 SOONO C.P.S SOONO PS Programme Conditional Grant - Non Wage Recurrent 0 SOONO C.P.S SOONO PS Programme Conditional Grant - Non Wage Recurrent 0 Source Area: 10 Pre-Primary and Primary Education 0 Programme: 12 Human Capital Development SubProgramme: 0: SubProgramme: 12 Human Capital Development SubProgramme Conditional Grant - Non Wage Recurrent 0 SubProgramme: 12 Human Capital Development SubProgramme Conditional Grant - Non Wage Recurrent 0 18,518 6,1 SubProgramme: 12 Human Capital Development Supersystem of the supersystem	Service Area: 10 Pre-Primary and	Primary Education				
Budget Output: 320162 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage) BUMAKENYA P.S. BUMAKENYA P.S Programme Conditional Grant - Non Wage Recurrent 0 20,973 6.5 BUTEMULANI P.S. BUTEMULANI P.S Programme Conditional Grant - Non Wage Recurrent 0 19,243 6.4 BUSIRU P.S BUSIRU P.S BUSIRU P.S Programme Conditional Grant - Non Wage Recurrent 0 19,615 6.5 SOONO C.P.S SOONO P.S Programme Conditional Grant - Non Wage Recurrent 0 17,737 5.5 LCIII: 237174 Bupoto Subcounty Department: 060 Education 0 17,737 5.5 SubProgramme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) 1	Programme: 12 Human Capital D	evelopment				
Item: 263308 Sector Conditional Grant (Non-Wage) BUMAKENYA P.S. BUMAKENYA P.S BUTEMULANI P.S. BUTEMULANI PS BUTEMULANI P.S. BUTEMULANI PS Programme Conditional Grant - Non Wage Recurrent 0 BUSIRU P.S BUSIRU PS BUSIRU P.S BUSIRU PS Programme Conditional Grant - Non Wage Recurrent 0 SOONO C.P.S SOONO PS Programme Conditional Grant - Non Wage Recurrent 0 Department: 0 Department: 0 Service Area: 10 Pre-Primary and Primary Education Programme: 0 SubProgramme: 0 Education Service Area: 10 Pre-Primary and Primary Education Programme: 11 SubProgramme: 11 SubProgramme: 11 SubProgramme: 11 SubProgramme: 11 SubProgramme: 11 BuKWAMBEY1 BuKWAMBEY1 PS Programme Conditional Grant - Non Wage Recurrent 11 MATUWA PS Programme Conditional Grant - Non Wage Recurrent 11 BuKWAMBEY1 BuK	SubProgramme: 01 Education,Sp	orts and skills				
BUMAKENYA PS. BUMAKENYA PS Programme Conditional Grant - Non Wage Recurrent 0 20,973 6.5 BUTEMULANI PS. BUTEMULANI PS Programme Conditional Grant - Non Wage Recurrent 0 19,243 6.4 BUSIRU PS BUSIRU PS BUSIRU PS Programme Conditional Grant - Non Wage Recurrent 0 19,615 6.5 SOONO C.P.S SOONO PS Programme Conditional Grant - Non Wage Recurrent 0 17,737 5.5 SOONO C.P.S SOONO PS Programme Conditional Grant - Non Wage Recurrent 0 17,737 5.5 Schriet Comparison Conditional Grant - Non Wage Recurrent 0 17,737 5.5 StoProgramme: 12 Human Capital Development SubProgramme: 01 Education, Sports and skills 9 Budget Output: 320162 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage) 0 18,518 6.1 BUKWAMBEY1 BUKWAMBEY1PS Programme Conditional Grant - Non Wage Recurrent 0 11,357 3.7 BUKWAMBEY1 BUKWAMBEY1PS Programme Conditional Grant - Non Wage Recurrent 0 26,832 8.5 Department: 680 Water SubProgramme: 04 Nature Supply and Sanitation 0 26,832 8.5 SubProgramme: 03 Water Resources, Environment, Climate Change, Land And Water Management SubProgramme: 30 Water R	Budget Output: 320162 Capitation	n (Primary)				
BUTEMULANI PS. BUTEMULANI PS Programme Conditional Grant - Non Wage Recurrent 0 19,243 6,4 BUSIIRU PS. BUSIIRU PS Programme Conditional Grant - Non Wage Recurrent 0 19,615 6,5 SOONO C.P.S BOONO PS Programme Conditional Grant - Non Wage Recurrent 0 17,737 5,5 SOONO C.P.S SOONO PS Programme Conditional Grant - Non Wage Recurrent 0 17,737 5,5 LCIII: 237174 Bupoto Subcounty Grant - Non Wage Recurrent 0 17,737 5,5 Service Area: 10 Pre-Primary and Primary Education Frogramme: 060 Education. Service Area: 10 Pre-Primary and Primary Education Programme: 01 Education.Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage) 0 18,518 6,1 TSENGWA PS. TSENGWA PS Programme Conditional Grant - Non Wage Recurrent 0 11,357 3,7 MATUWA PS. MATUWA PS Programme Conditional Grant - Non Wage Recurrent 0 26,832 8,5 Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Grant - Non Wage Recurrent 26,832 8,5 SubProgramme: 03 Water Resources Management SubProgramme: 03 Water Resources Management SubProgramme: 03 Water Resources Management 92,912	Item: 263308 Sector Conditional	Grant (Non-Wage)				
Grant - Non Wage Recurrent Image Recurrent BUSIIRU PS BUSIIRU PS Programme Conditional Grant - Non Wage Recurrent 19,615 6.5 SOONO C.P.S SOONO PS Programme Conditional Grant - Non Wage Recurrent 0 17,737 5.5 ICHI: 237174 Bupoto Subcounty Department: 606 Education 0 17,737 5.5 Service Area: 10 Pre-Primary and Primary Education Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills SubProgramme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage) 0 18,518 6.1 TSENGWA PS, TSENGWA PS Programme Conditional Grant - Non Wage Recurrent 0 11,357 3,7 MATUWA PS, MATUWA PS Programme Conditional Grant - Non Wage Recurrent 0 26,832 8,5 Department: 050 Water Service Area: 10 Rural Water Supply and Sanitation 0 26,832 8,5 SubProgramme: 60 Natural Resources Anagement SubProgramme: 60 Natural Resources Management SubProgramme: 60 Suter Plants, pipelines and severage networks - Acquisition 92,912 Drilling of new borehole in 4 selected S(Cs: Bubtu SC, Nabitskih, and Nambodo Assorted Programme Conditional Grant - Development 92,912	BUMAKENYA P.S.	BUMAKENYA PS		0	20,973	6,991
Grant - Non Wage Recurrent Image Recurrent SOONO C.P.S SOONO PS Programme Conditional Grant - Non Wage Recurrent 0 17,737 5,5 LCIII: 237174 Bupoto Subcounty Grant - Non Wage Recurrent 0 17,737 5,5 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) Grant - Non Wage Recurrent 0 18,518 6,1 Grant - Non Wage Recurrent 0 18,518 6,1 Grant - Non Wage Recurrent 0 11,357 3,7 Grant - Non Wage Recurrent 0 11,357 3,7 MATUWA P.S. MATUWA PS Programme Conditional Grant - Non Wage Recurrent 0 26,832 8,5 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 <	BUTEMULANI P.S.	BUTEMULANI PS		0	19,243	6,414
Grant - Non Wage Recurrent Grant - Non Wage Recurrent LCIII: 237174 Bupoto Subcounty Department: 000 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 PS TSENGWA PS Programme Conditional Grant - Non Wage Recurrent 0 11,357 3,7 MATUWA P.S. MATUWA PS Programme Conditional Grant - Non Wage Recurrent 0 11,357 3,7 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 severage networks - Acquisition Drigramme Conditional Grant - Development 92,912	BUSIIRU P.S	BUSIIRU PS	Grant - Non Wage Recurrent	0	19,615	6,538
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 BUKWAMBEYI BUKWAMBEYI PS Programme Conditional Grant - Non Wage Recurrent 0 MATUWA PS. MATUWA PS Programme: 080 Water Programme Conditional Grant - Non Wage Recurrent 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 severage networks - Acquisition 92,912 Drilling of new borehole in 4 selected S/Cs: Bubutu SC, Nabitsikhi, Bukiabi and Namboko Assorted Programme Conditional Grant - Development 92,912				0	17,737	5,912
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 BUKWAMBEYI BUKWAMBEYI PS Programme Conditional Grant - Non Wage Recurrent 0 MATUWA P.S. MATUWA PS Programme Conditional Grant - Non Wage Recurrent 0 MATUWA P.S. MATUWA PS Programme Conditional Grant - Non Wage Recurrent 0 Department: 080 Water 26,832 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 severage networks - Acquisition 92,912 Drilling of new borehole in 4 selected S/Cs: Bubutu SC, Nubitabia and Namboko Assorted						
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 6,1 BUKWAMBEYI BUKWAMBEYI PS Programme Conditional Grant - Non Wage Recurrent 0 11,357 3,7 MATUWA P.S. MATUWA PS Programme Conditional Grant - Non Wage Recurrent 0 26,832 8,5 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 SubProgramme: 03 Water Resources, Environment, Climate Change, Land And Water Management SupProgramme: 03 Water Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources, Environment, Climate Change, Land And Water Management SupProgramme: 03 Water Resources, Environment, Climate Change, Land And Water Management 92,912 Drilling of new borehole in 4 selected S/Cs: Bubutu SC, Nabitskikhi, Bukiabi and Namboko Assorted Programme Conditional Grant - Development 92,912	Department: 060 Education					
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 6,1 BUKWAMBEYI BUKWAMBEYI PS Programme Conditional Grant - Non Wage Recurrent 0 11,357 3,7 MATUWA P.S. MATUWA PS Programme Conditional Grant - Non Wage Recurrent 0 26,832 8,5 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 SubProgramme: 03 Water Resources Management Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition Drilling of new borehole in 4 selected S/C: Bubutu SC, Nabitiskihi, Bukiabi and Namboko Assorted Programme Conditional Grant - Development 92,912	Service Area: 10 Pre-Primary and	Primary Education				
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 6,1 BUKWAMBEYI BUKWAMBEYIPS Programme Conditional Grant - Non Wage Recurrent 0 11,357 3,7 MATUWA P.S. MATUWA PS Programme Conditional Grant - Non Wage Recurrent 0 26,832 8,5 Department: 080 Water Forgramme Conditional Grant - Non Wage Recurrent 0 26,832 8,5 Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources Management SubProgramme: 03 Water Resources Management Tem: 312135 Water Plants, pipelines and sewerage networks - Acquisition 92,912 Suprigramme Conditional Grant - Development 92,912	· ·	-				
Item: 263308 Sector Conditional Grant (Non-Wage) TSENGWA P.S. TSENGWA PS Programme Conditional Grant - Non Wage Recurrent 0 18,518 6,1 BUKWAMBEYI BUKWAMBEYI PS Programme Conditional Grant - Non Wage Recurrent 0 11,357 3,7 MATUWA P.S. MATUWA PS Programme Conditional Grant - Non Wage Recurrent 0 26,832 8,5 Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation 0 26,832 8,5 Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources Management 5 Budget Output: 000006 Planning and Budgeting services Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition 92,912 Drilling of new borehole in 4 selected S/Cs: Bubutu SC , Nabitsikhi, Bukiabi and Namboko Assorted Programme Conditional Grant - Development 92,912	SubProgramme: 01 Education,Sp	orts and skills				
TSENGWA P.S.TSENGWA PSProgramme Conditional Grant - Non Wage Recurrent018,5186,1BUKWAMBEYIBUKWAMBEYI PSProgramme Conditional Grant - Non Wage Recurrent011,3573,7MATUWA P.S.MATUWA PSProgramme Conditional Grant - Non Wage Recurrent026,8328,5Department: 080 WaterService Area: 10 Rural Water Supply and Sanitation026,8328,5Programme: 06 Natural Resources, Environment, Climate Change, Land And Water ManagementSubProgramme: 03 Water Resources ManagementSubProgramme: 03 Water Resources ManagementBudget Output: 000006 Planning and Budgeting servicesItem: 312135 Water Plants, pipelines and sewerage networks - Acquisition92,912Drilling of new borehole in 4 selected S/Cs: Bubutu SC , Nabitsikhi, Bukiabi and NambokoAssortedProgramme Conditional Grant - Development92,912						
Grant - Non Wage RecurrentGrant - Non Wage RecurrentBUKWAMBEYIBUKWAMBEYI PSProgramme Conditional Grant - Non Wage Recurrent011,3573,7MATUWA P.S.MATUWA PSProgramme Conditional Grant - Non Wage Recurrent026,8328,5Department: 080 WaterService Area: 10 Rural Water Supply and SanitationProgramme: 06 Natural Resources, Environment, Climate Change, Land And Water ManagementSubProgramme: 03 Water Resources ManagementBudget Output: 000006 Planning and Budgeting servicesTitling of new borehole in 4 selected S/Cs: Bubutu SC , Nabitsikhi, Bukiabi and NambokoProgramme Conditional Grant - Development92,912	Item: 263308 Sector Conditional	Grant (Non-Wage)				
Grant - Non Wage Recurrent Image: Conditional Grant - Non Wage Recurrent MATUWA P.S. MATUWA PS Programme Conditional Grant - Non Wage Recurrent 0 26,832 8,5 Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation 0 26,832 8,5 Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources Management 5 SubProgramme: 03 Water Resources Management Image: Services 5 5 Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition 92,912 5 Drilling of new borehole in 4 selected S/Cs: Bubutu SC , Nabitsikhi, Bukiabi and Namboko Assorted Programme Conditional Grant - Development 92,912	TSENGWA P.S.	TSENGWA PS	0	0	18,518	6,173
Grant - Non Wage Recurrent 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 Programme Conditional Grant - Development 92,912	BUKWAMBEYI	BUKWAMBEYI PS	Grant - Non Wage Recurrent	0		3,786
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 Assorted		MATUWA PS		0	26,832	8,944
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 Assorted Programme Conditional Grant - Development 92,912						
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 Assorted Programme Conditional Grant - Development 92,912	-					
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 Assorted Programme Conditional Grant - Development 92,912	Programme: 06 Natural Resource	s, Environment, Clima	ate Change, Land And Water	Management		
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition Drilling of new borehole in 4 selected S/Cs: Bubutu SC , Nabitsikhi, Bukiabi and Namboko Assorted Programme Conditional Grant - Development 92,912	SubProgramme: 03 Water Resour	rces Management				
Drilling of new borehole in 4 selected S/Cs: Bubutu SC , Nabitsikhi, Bukiabi and Namboko Assorted Programme Conditional Grant - Development 92,912	Budget Output: 000006 Planning	and Budgeting service	s			
selected S/Cs: Bubutu SC, Nabitsikhi, Bukiabi and Namboko	Item: 312135 Water Plants, pipeli	nes and sewerage netw	vorks - Acquisition			
SC	selected S/Cs: Bubutu SC,	Assorted	e e		92,912	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237178 Bukiabi Subcou	ınty				
Department: 050 Health					
Service Area: 10 Primary Heal	lthCare				
Programme: 12 Human Capita	al Development				
SubProgramme: 02 Population	n Health, Safety and Man	agement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	al 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 Capita	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
BUKHAYAKI P.S.	BUKHAYAKI PS	Programme Conditional Grant - Non Wage Recurrent	0	19,745	6,582
SABINO P.S.	SABINO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,133	5,044
MUSOOLA P.S.	MUSOOLA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,907	7,636
NABUTORO P.S.	NABUTORO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,657	6,886
NABINI P.S	NABINI PS	Programme Conditional Grant - Non Wage Recurrent	0	14,258	4,753
BUSERERE P.S.	BUSERERE PS	Programme Conditional Grant - Non Wage Recurrent	0	21,829	7,276
LCIII: 237179 Namabya Subc	ounty		•		
Department: 050 Health					
Service Area: 10 Primary Heal	lthCare				
Programme: 12 Human Capita	al Development				
SubProgramme: 02 Population	n Health, Safety and Man	agement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
BUWASUNGUYI HC II	Buwasunguyi	Programme Conditional Grant - Non Wage Recurrent		7,207	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237179 Namabya Subcou	nty			I I	
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320157 Primary	Education Services				
Item: 313235 Furniture and Fitti	ngs - Improvement				
Furniture and Fixtures Assorted	18 desks at Nuusu pri	District Discretionary		6,400	(
Furniture	school	Equalisation Development		- ,	
		Grant			
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUTSEBANGWE P.S	BUTSEBANGWE PS	Programme Conditional	0	19,950	6,650
		Grant - Non Wage Recurrent			
MASAAKA P.S.	MASAAKA PS	Programme Conditional	0	18,220	6,073
		Grant - Non Wage Recurrent			
NAMIRAMA	NAMIRAMA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,582	6,861
		-	0	16 102	5 200
LWANDUBI P.S.	ILWANDUBI PS	Programme Conditional Grant - Non Wage Recurrent	0	16,193	5,398
NUUSU P.S	NUUSU PS	Programme Conditional	0	21,159	7,053
		Grant - Non Wage Recurrent			.,
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure And	d Services			
SubProgramme: 03 Transport In	frastructure and Servic	es Development			
Budget Output: 260009 Road Ma	aintenance				
Item: 263402 Transfer to Other	Government Units				
periodic maintenance of	Namabya	Programme Conditional		25,000	0
Mwikhonge - Bupoto rood ikm		Grant - Non Wage Recurrent		- ,	
Routine maintenance of	Road range	Programme Conditional		14,000	C
Kiwatsala- Namirama- Magale		Grant - Non Wage Recurrent			
road 8km		Ĭ			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257528 Magale Town Co	uncil				
Department: 010 Administration	n				
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tr	ransformation				
SubProgramme: 01 Strengtheni	ng Accountability				
Budget Output: 000006 Plannin	g and Budgeting service	es			
Item: 313121 Non-Residential B	uildings - Improvement	;			
Transfer to Magale TC	Magale TC	District Discretionary Equalisation Development Grant	Transfer done	750,000	250,000
Department: 060 Education	•			· ·	
Service Area: 10 Pre-Primary and	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320157 Primary	y Education Services				
Item: 313235 Furniture and Fitt	ings - Improvement				
Furniture and Fixtures Assorted Furniture	36 desks at Magale Mixed pri school	District Discretionary Equalisation Development Grant		12,800	0
LCIII: 257532 Namisindwa Tow	n Council			II	
Department: 010 Administration	n				
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector T	ransformation				
SubProgramme: 01 Strengtheni	ng Accountability				
Budget Output: 000003 Facilitie	s Management				
Item: 221002 Workshops, Meeti	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Administration	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 221009 Welfare and Enter	tainment			•	
Welfare - Facilitation and Allowances	Administration	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationer	ry, Photocopying and Bi	nding	1	·	
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa	District Unconditional Grant Non-Wage	0	10,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Administration	District Unconditional Grant Non-Wage	0	11,600	2,900

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Towr	n Council				
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tr	ansformation				
SubProgramme: 01 Strengthenin	ng Accountability				
Budget Output: 000003 Facilities	s Management				
Item: 221012 Small Office Equip	oment				
Office Equipment and Supplies - Assorted Items	Namisindwa	District Unconditional Grant Non-Wage	0	4,000	0
Item: 222001 Information and C	ommunication Technol	ogy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	Namisindwa	District Unconditional Grant Non-Wage	0	2,000	0
Telecommunication Services - Airtime and Mobile Phone Services	Administration	District Unconditional Grant Non-Wage	0	6,000	1,200
Item: 227001 Travel inland	•	ł		1	
Travel Inland - Allowances	Namisindwa	District Unconditional Grant Non-Wage	0	10,000	0
Travel Inland - Allowances	Administration	District Unconditional Grant Non-Wage	0	26,000	6,310
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Fuel Facilitation	Namisindwa	District Unconditional Grant Non-Wage	0	18,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	Administration	District Unconditional Grant Non-Wage	0	17,836	4,458
Item: 228002 Maintenance-Tran					
Vehicle Maintanence - Motor Vehicle Spare Parts	Administration	District Unconditional Grant Non-Wage	0	2,000	500
Budget Output: 000006 Planning					
Item: 211106 Allowances (Incl. C					
Allowances	Namisindwa	District Unconditional Grant Non-Wage	0	2,400	0
Item: 221005 Official Ceremonie	s and State Functions				
Official function - Allowances	Namisindwa	Locally Raised Revenues	0	6,000	0
Item: 221020 Litigation and rela					
Litigations and legal fees	Administration	District Unconditional Grant Non-Wage	0	10,000	10,000
Litigations and legal fees	Administration	District Unconditional Grant Non-Wage	0	5,800	1,450

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town	Council				
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 01 Strengthening	g Accountability				
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 222001 Information and Co	mmunication Technol	ogy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	Administration	District Unconditional Grant Non-Wage	0	1,000	150
Item: 227001 Travel inland	ł	•	ł	ł – ł –	
Travel Inland - Allowances	Namisindwa	District Unconditional Grant Non-Wage	0	20,000	0
Travel Inland - Allowances	Namisindwa	District Unconditional Grant Non-Wage	0	16,000	C
Item: 227004 Fuel, Lubricants and	d Oils			•	
Fuel, Oils and Lubricants - Fuel Expenses	Namisindwa	District Unconditional Grant Non-Wage	0	28,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	Administration	District Unconditional Grant Non-Wage	0	48,000	12,000
Item: 228002 Maintenance-Transp	port Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	Namisindwa	District Unconditional Grant Non-Wage	0	16,000	0
Vehicle Maintanence - Service, Repair and Maintanence	Administration	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 313121 Non-Residential Bui	ldings - Improvement				
Support to completion of the 4th phase of the Admin. Block	Namisindwa TC	District Discretionary Equalisation Development Grant		900,000	0
Procurement of solar panels for the Admin. Block	Namisindwa TC	District Discretionary Equalisation Development Grant		30,000	0
Completion of the 4th phase of Admin Block	Namisindwa TC	District Discretionary Equalisation Development Grant		90,000	C
Stone pitching around the Admin Block	Namisindwa Hdqtrs	District Discretionary Equalisation Development Grant		165,000	0
Procurement of Customised staff files	Namisindwa District Hdqtrs	District Discretionary Equalisation Development Grant		15,000	0

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: 221003 Staff Training Staff Training - Capacity Building Namisndwa TC District Discretionary 29,190	
Service Area: 10 Administration and Management Programme: 14 Public Sector Transformation SubProgramme: 03 Human Resource Management Budget Output: 010008 Capacity Strengthening Item: 221003 Staff Training Staff Training - Capacity Building Namisndwa TC District Discretionary 29,190	
Programme: 14 Public Sector Transformation SubProgramme: 03 Human Resource Management Budget Output: 010008 Capacity Strengthening Item: 221003 Staff Training Staff Training - Capacity Building Namisndwa TC District Discretionary 29,190	
SubProgramme: 03 Human Resource Management Budget Output: 010008 Capacity Strengthening Item: 221003 Staff Training Staff Training - Capacity Building Namisndwa TC District Discretionary 29,190	(
Budget Output: 010008 Capacity Strengthening Item: 221003 Staff Training Staff Training - Capacity Building Namisndwa TC District Discretionary 29,190	(
Item: 221003 Staff Training District Discretionary 29,190	(
Staff Training - Capacity Building Namisndwa TC District Discretionary 29,190	(
	(
Equalisation Development Grant	
Item: 221009 Welfare and Entertainment	
Welfare - General Staff WelfareAdministrationDistrict Unconditional Grant02,000Non-Wage	465
Item: 221011 Printing, Stationery, Photocopying and Binding	
Printing - PayrollAdministrationDistrict Unconditional Grant010,254Non-Wage	2,564
Item: 227001 Travel inland	
Travel Inland - AllowancesAdministrationDistrict Unconditional Grant Non-Wage08,000	1,960
Item: 227004 Fuel, Lubricants and Oils	
Fuel, Oils and Lubricants - Fuel ExpensesAdministrationDistrict Unconditional Grant Non-Wage06,000	1,500
Budget Output: 390018 Statutory Services	
Item: 223005 Electricity	
Electricity - Utility Bills (Offices)Administration DepartmentDistrict Unconditional Grant Non-Wage02,000	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 LLGsAll LLGsDistrict Discretionary Equalisation Development GrantTransfer done0	1,014,059
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 ProjectsAll locations with UGIFT projectsDistrict Unconditional Grant Non-Wage015,000	3,750

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town	ı Council				
Department: 020 Finance					
Service Area: 10 Financial Manag	gement and Accountab	ility (LG)			
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budgeti	ng			
Budget Output: 000004 Finance a	and Accounting				
Item: 221009 Welfare and Enterta	ainment				
Welfare - Food and Refreshments	Finance Dept	District Unconditional Grant Non-Wage	0	600	150
Item: 221016 Systems Recurrent	costs				
IFMS Recurrent costs - Facilitation and Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	30,000	6,495
Item: 227001 Travel inland	•			• • •	
Travel Inland - Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	8,000	2,000
Travel Inland - Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	40,000	С
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel Facilitation	Finance Dept	District Unconditional Grant Non-Wage	0	12,000	3,000
SubProgramme: 04 Accountabilit	ty Systems and Service	Delivery	1	•	
Budget Output: 000006 Planning	and Budgeting service	25			
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	4,000	1,000
Travel Inland - Allowances	Namisindwa	District Unconditional Grant Non-Wage	0	24,000	0
Item: 227004 Fuel, Lubricants an	nd Oils			· ·	
Fuel, Oils and Lubricants - Fuel Facilitation	Finance Dept	Non-Wage	0	4,000	1,000
Budget Output: 000061 Managen	nent of Government A	ccounts		· ·	
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	0
Item: 227004 Fuel, Lubricants an	d Oils	3	1		
Fuel, Oils and Lubricants - Fuel Facilitation	Finance Dept	District Unconditional Grant Non-Wage	0	4,000	1,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Tow	n Council				
Department: 030 Statutory bodi	es				
Service Area: 10 Legislation and	Oversight				
Programme: 14 Public Sector Tr	ansformation				
SubProgramme: 03 Human Res	ource Management				
Budget Output: 000049 Recruitr	nent services				
Item: 211106 Allowances (Incl. C	Casuals, Temporary, sitt	ing allowances)			
ALLOWANCES TO DSC AND TECHNICAL PERSONS PAID	DSC	District Discretionary Equalisation Development		12,000	(
Item: 221001 Advertising and Pu	blic Relations	Grant			
Public Relations - Professional	DSC		1	C 000	
Communication Services	DSC	District Discretionary Equalisation Development Grant		6,000	
Item: 221011 Printing, Stationer	y, Photocopying and Bi	nding			
Office Supplies - Printing, Photocopying, Binding and Stationery	DSC	District Discretionary Equalisation Development Grant		4,252	
Item: 227004 Fuel, Lubricants a	nd Oils	4			
Fuel, Oils and Lubricants - Fuel Facilitation		District Discretionary Equalisation Development Grant		9,000	(
Programme: 16 Governance And	l Security	1	Į	I	
SubProgramme: 05 Anti-Corrug	otion and Accountability	y			
Budget Output: 000001 Audit an	d Risk Management				
Item: 211106 Allowances (Incl. C	Casuals, Temporary, sitt	ing allowances)			
ALLOWANCES TO DPAC MEMBERS PAID	DPAC	District Discretionary Equalisation Development Grant		12,000	(
Item: 221009 Welfare and Enter	tainment				
Welfare - Facilitation and Allowances	DPAC	District Discretionary Equalisation Development Grant		10,000	(
Item: 221011 Printing, Stationer	y, Photocopying and Bi	nding		- I	
Office Supplies - Printing, Photocopying, Binding and Stationery	DPAC	District Discretionary Equalisation Development Grant		8,000	(
Item: 227001 Travel inland				· · · ·	
Travel Inland - Facilitation	DPAC	District Discretionary Equalisation Development Grant		4,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town	Council				
Department: 030 Statutory bodies	5				
Service Area: 10 Legislation and	Oversight				
Programme: 16 Governance And	Security				
SubProgramme: 05 Anti-Corrupt	ion and Accountability	y			
Budget Output: 000001 Audit and	Risk Management				
Item: 227004 Fuel, Lubricants and	d Oils				
Fuel, Oils and Lubricants - Fuel Facilitation	DPAC	District Discretionary Equalisation Development Grant		6,000	0
Department: 040 Production and	Marketing			I I	
Service Area: 10 Agricultural Ext	ension				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional	Strengthening and Co	ordination			
Budget Output: 010015 Extension	services				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ing allowances)			
Allowances for Extension staff at LLG	Production Department	Programme Conditional Grant - Non Wage Recurrent	0	144,929	5,040
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
Monitoring of projects	Namisindwa TC	Programme Conditional Grant - Development	Done	0	0
Item: 227004 Fuel, Lubricants and	d Oils		•		
Fuel, Oils and Lubricants - Fuel Facilitation	Production Department	Programme Conditional Grant - Non Wage Recurrent	0	200,000	50,000
Service Area: 20 Agricultural Pro	duction				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Co	ordination			
Budget Output: 000006 Planning					
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ing allowances)			
Allowances for staff	Production	Other Transfers from Central Government National Oil Seeds Project	0	120,000	35,400
Allowances for MSI activities	Assorted Locations	Other Transfers from Central Government National Oil Seeds Project	Done	239,491	79,830
Item: 221002 Workshops, Meeting	s and Seminars	,		•	
Workshops, Meetings, Seminars - Training (Others)	Production	Programme Conditional Grant - Non Wage Recurrent	0	15,727	3,900

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town	Council				
Department: 040 Production and	Marketing				
Service Area: 20 Agricultural Pro	duction				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Coo	ordination			
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Printing, Photocopying, Binding and Stationery	Production	Programme Conditional Grant - Non Wage Recurrent	0	3,500	500
Item: 224003 Agricultural Supplie	es and Services		1		
Agricultural Supplies and Services - Assorted equipment	Namisindwa	Programme Conditional Grant - Development	0	239,491	0
Item: 225204 Monitoring and Sup	ervision of capital wor	·k	•	•	
Monitoring of projects	Production	Other Transfers from Central Government National Oil Seeds Project	0	30,000	6,820
Item: 227001 Travel inland					
Travel Inland - Allowances	Production	Other Transfers from Central Government National Oil Seeds Project	0	57,000	13,230
Item: 227004 Fuel, Lubricants and	d Oils				
Fuel, Oils and Lubricants - Fuel Expenses	Production	Programme Conditional Grant - Non Wage Recurrent	0	35,000	8,750
Budget Output: 000016 Environm	ent, Social Health and	Safety			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Namisindwa District	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0
Budget Output: 000089 Climate C	Change Mitigation				
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0
Budget Output: 000090 Climate C	Change Adaptation				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ing allowances)			
Allowances	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	C
Budget Output: 300016 Parish De					
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ing allowances)			
Allowances to PDCs	Production Department	Programme Conditional Grant - Non Wage Recurrent	0	91,280	1,500

FY 2024/25

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town	ı Council				
Department: 040 Production and	Marketing				
Service Area: 20 Agricultural Pro	oduction				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Coo	ordination			
Budget Output: 300016 Parish D	evelopment Model Ope	erations			
Item: 211106 Allowances (Incl. C	asuals, Temporary, sitt	ing allowances)			
Being monthly PDM Allowances to Parish chiefs	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	195,600	
Item: 221011 Printing, Stationery	y, Photocopying and Bi	nding		Į Į	
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisndwa TC	Programme Conditional Grant - Non Wage Recurrent	0	32,600	
Department: 050 Health	•	-			
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Photocopier		Programme Conditional Grant - Non Wage Recurrent		5,000	
Item: 225204 Monitoring and Suj	pervision of capital wo	rk		II	
Monitoring of construction of theatre at Bupoto HC III		District Discretionary Equalisation Development Grant		5,987	
Monitoring and supervision of Renovation of Maternity Ward at Bubutu HC III		District Discretionary Equalisation Development Grant		3,600	
Item: 227001 Travel inland	•			•	
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,750,000	
Item: 227004 Fuel, Lubricants an	id Oils	1	1		
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		3,600	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town	Council				
Department: 050 Health					
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 320165 Primary H	Health care services				
Item: 312129 Other Buildings oth	er than dwellings - Ac	quisition			
Other Buildings Other than Dwellings - Other Construction works	Bupoto HC III	District Discretionary Equalisation Development Grant		120,151	
Other Buildings Other than Dwellings - Other Construction works	Namisindwa	District Discretionary Equalisation Development Grant		34,000	
Department: 060 Education			•	-	
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320157 Primary H	Education Services				
Item: 225204 Monitoring and Sup	ervision of capital wo	rk			
Accrued Retention for previous FY	District HQTRS	District Discretionary Equalisation Development Grant		140,000	
INVESTMENT SERVICE COSTS FOR SFG PROJECTS	DIST HQTRS	District Discretionary Equalisation Development Grant		15,555	
Service Area: 20 Secondary Educa	ation	<u>I</u>			
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320159 Secondary	y Education Services				
Item: 312121 Non-Residential Bui	ldings - Acquisition				
Non Residential Buildings - Schools	COMPLETION WORKS ON MUKOTO / NAMBOKO SEED SCHOOLS	Programme Conditional Grant - Development		2,601,047	
Non Residential Buildings - Schools	INVESTMENT SERVICE COST FOR UGIFT SCHOOLS	Programme Conditional Grant - Development		120,000	

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town	Council				
Department: 070 Roads and Engin	neering				
Service Area: 10 Community Acce	ess Roads				
Programme: 09 Integrated Transp	oort Infrastructure An	d Services			
SubProgramme: 03 Transport Inf	rastructure and Servi	ces Development			
Budget Output: 260009 Road Mai	ntenance				
Item: 263402 Transfer to Other G	overnment Units				
Installation of assorted size of calverts 30 pcs	Assorted	Programme Conditional Grant - Non Wage Recurrent		150,000	(
Mechanical imprest of 15%	district headquarters	Programme Conditional Grant - Non Wage Recurrent		150,000	(
SubProgramme: 04 Transport Ass	set Management			1	
Budget Output: 260002 District , U	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Scour Checks at Various points(Assorted)	Assorted areas	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Purchase of Motorcycle 01 for support service	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		9,000	0
Department: 080 Water	1		1	1	
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 03 Water Resour	ces Management				
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 211106 Allowances (Incl. Ca	suals, Temporary, sitt	ing allowances)			
Allowances paid	Water Department	Programme Conditional Grant - Non Wage Recurrent	Activity done	16,516	6,600
Item: 221002 Workshops, Meeting	s and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	27,506	0
Item: 221009 Welfare and Enterta	inment		•		
Welfare - Facilitation and Allowances	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	1,400	300
Item: 221011 Printing, Stationery,	Photocopying and Bi	nding		•	
Office Supplies - Printing, Photocopying, Binding and Stationery	Water office	Programme Conditional Grant - Non Wage Recurrent	0	1,036	250
Item: 225204 Monitoring and Sup	ervision of capital wo	rk			
Monitoring and supervision capital projects	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	14,400	0

Buwatuwa, and Bukhaweka SCs)

VOTE: 905 Namisindwa District

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town	Council				
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	te Change, Land And Water	Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting service	8			
Item: 225204 Monitoring and Sup	pervision of capital wor	·k			
Monitoring and supervision of water projects including other investments servicing costs	Assorted locations	Programme Conditional Grant - Non Wage Recurrent	Activity accomplished	46,701	20,462
Monitoring and supervision of water projects including other investments servicing costs	Assorted location	Programme Conditional Grant - Non Wage Recurrent	Done	57,556	0
Water quality testing	Assorted	Programme Conditional Grant - Non Wage Recurrent		28,080	0
Item: 227001 Travel inland			-		
Travel Inland - Facilitation	Water office	Programme Conditional Grant - Non Wage Recurrent	0	11,150	1,320
Item: 227004 Fuel, Lubricants and	d Oils			•	
Fuel, Oils and Lubricants - Fuel Facilitation	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	13,280	0
Item: 228002 Maintenance-Trans	port Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	1,600	0
Item: 312135 Water Plants, pipeli	nes and sewerage netw	orks - Acquisition			
Retentions for last FY projects	Assorted	Programme Conditional Grant - Development		24,943	0
Rehablitation of 6 Protected springs in 6 S/Cs	Assorted subcounties	Programme Conditional Grant - Development		14,292	0
Construction of 4 new protected springs in 4 S/Cs	Assorted	Programme Conditional Grant - Development		12,800	0
Construction of 4 stances public Composite latrine with urinals at Bumbo Town Council	Assorted	Programme Conditional Grant - Development		26,000	0
Rehabilitation of old Boreholes in Magale SC, Bumwoni, Bubutu TC,Magale TC(2#), Lwakhakha T/ Cs	Assorted	Programme Conditional Grant - Development		46,992	0
Extension of Mukoto Gravity Flow Scheme to target areas in Mukoto, Buwabwala, Bukhabusi & Buwatuwa and Bukhawaka SCa)	Assorted	Programme Conditional Grant - Development		60,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town	Council				
Department: 080 Water					
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 03 Water Resour	ces Management				
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 312135 Water Plants, pipelin	nes and sewerage netw	orks - Acquisition			
Construction of Bupoto Gravity Flow Scheme-Phase one	Assorted	Programme Conditional Grant - Development		103,076	0
Department: 090 Natural Resource	i ces			I	
Service Area: 10 Natural Resource	es Management				
Programme: 06 Natural Resource	s, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 02 Land Manage	ement				
Budget Output: 140035 Land Info	ormation Management	;			
Item: 225201 Consultancy Service	es-Capital				
Consultancy - Others	Namisndwa District	District Discretionary Equalisation Development Grant		30,000	0
SubProgramme: 03 Water Resour	ces Management			· ·	
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 211106 Allowances (Incl. Ca	suals, Temporary, sitt	ing allowances)			
Allowances paid	Natural Resources	District Unconditional Grant Non-Wage	0	14,000	0
Allowances paid	Natural RS Dept	District Unconditional Grant Non-Wage	0	4,000	2,400
Item: 221011 Printing, Stationery,	, Photocopying and Bi	nding			
Office Supplies - Printing, Photocopying, Binding and Stationery	Natural RS Dept	District Unconditional Grant Non-Wage	0	2,000	500
Item: 225204 Monitoring and Sup	ervision of capital wor	·k		· ·	
Compliance Monitoring of projects		District Unconditional Grant Non-Wage	0	10,109	0
Item: 227001 Travel inland				· ·	
Travel Inland - Allowances	Natural RS Dept	Locally Raised Revenues	0	36,000	9,000
	<u>ا</u>		•		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town	Council				
Department: 100 Community Bas	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 15 Community Mob	oilization And Mindset	Change			
SubProgramme: 02 Strengthenin	g institutional support				
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	CBS Department	Locally Raised Revenues	0	1,000	0
Budget Output: 000023 Inspectio	n and Monitoring	1		- I	
Item: 211106 Allowances (Incl. C	asuals, Temporary, sitt	ing allowances)			
Allowances paid	CBS Dept	Other Transfers from Central Government GROW Project	0	36,716	9,179
Item: 221009 Welfare and Enterta	ainment				
Welfare - Food and Refreshments	CBS Department	Other Transfers from Central Government GROW Project	0	11,481	2,870
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Printing, Photocopying, Binding and Stationery	CBS Department	Locally Raised Revenues	0	4,578	1,144
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Assorted Items	CBS Department	Locally Raised Revenues	0	2,000	0
Office Equipment and Supplies - Assorted Items	CBS Dept	Locally Raised Revenues	0	3,654	913
Item: 222001 Information and Co	ommunication Technol	ogy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	CBS Department	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Expenses	CBS Dept	District Unconditional Grant Non-Wage	0	10,000	0
Travel Inland - Facilitation	CBS Department	District Unconditional Grant Non-Wage	0	5,000	0
Travel Inland - Expenses	CBS Department	District Unconditional Grant Non-Wage	0	75,776	20,194
Item: 227004 Fuel, Lubricants an	d Oils		1		
Fuel, Oils and Lubricants - Fuel Facilitation	CBS Department	District Unconditional Grant Non-Wage	0	20,000	0
Fuel, Oils and Lubricants - Fuel Expenses	CBS Department	District Unconditional Grant Non-Wage	0	62,008	15,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town	Council				
Department: 100 Community Bas	sed Services				
Service Area: 10 Community Mol	oilisation				
Programme: 15 Community Mob	ilization And Mindset	t Change			
SubProgramme: 02 Strengthening	g institutional suppor	t			
Budget Output: 000023 Inspection	n and Monitoring				
Item: 228002 Maintenance-Trans	port Equipment				
Vehicle Maintanence - Service,	CBS Department	District Unconditional Grant	0	3,000	750
Repair and Maintanence Item: 263402 Transfer to Other G	overnment Units	Non-Wage			
			,	20.000	0
Support to 4 Women groups	Assorted locations	District Discretionary Equalisation Development Grant		20,000	0
Department: 110 Planning			•	ŀ	
Service Area: 10 Planning and Sta	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sit	ting 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	0	21,000	0
Staff allowances paid	Planninng Dept	District Discretionary Equalisation Development Grant	0	10,197	2,520
Item: 221009 Welfare and Enterta	ainment		-		
Welfare - Food and Refreshments	Namisindwa Dist. hdqtrs	District Unconditional Grant Non-Wage	0	8,000	1,400
Item: 221011 Printing, Stationery	, Photocopying and B	inding	•		
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa Dist hdqtrs	District Unconditional Grant Non-Wage	0	5,000	1,960
Item: 221012 Small Office Equip	nent			-	
Office Equipment and Supplies - Assorted Items	Namisindwa Dist hdqtr	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 222001 Information and Co	ommunication Techno	logy Services.			
Telecommunication Services - Cable Television Services	Namisindwa TC	District Discretionary Equalisation Development Grant	Done	4,001	1,255

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town	Council			Letter and the second sec	
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	Planning, Research, E	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning Dept	District Unconditional Grant Non-Wage	0	12,000	1,490
Item: 227004 Fuel, Lubricants an	d Oils	ł		ŀ	
Fuel, Oils and Lubricants - Fuel Expenses	Namsindwa Hdqtrs	District Unconditional Grant Non-Wage	0	32,000	4,000
Item: 228003 Maintenance-Mach	inery & Equipment O	ther than Transport Equipment	nt		
Machinery and Equipment - Assorted Equipment	Namisindwa TC	District Discretionary Equalisation Development Grant	O&M	1,977	530
Item: 312212 Light Vehicles - Acq	luisition	ł		ŀ	
Light vehicles - Pickups	Namisindwa TC	District Discretionary Equalisation Development Grant		0	0
Item: 312221 Light ICT hardwar	e - Acquisition	1		I	
Light ICT Hardware - Printers	Namisindwa TC	District Discretionary Equalisation Development Grant		7,000	0
Light ICT Hardware - Laptops	Namisindwa TC	District Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Computer Accessories	Namisindwa TC	District Discretionary Equalisation Development Grant		11,000	0
Light ICT Hardware - Computers	Namisindwa	District Discretionary Equalisation Development Grant		2,500	0
Item: 312235 Furniture and Fittin	ngs - Acquisition				
Furniture and Fixtures - Chairs	Namisindwa TC	District Discretionary Equalisation Development Grant		7,000	0
Furniture and Fixtures - Curtains	Namisindwa TC	District Discretionary Equalisation Development Grant		8,000	0
Furniture and Fixtures - Desks	Namisindwa TC	District Discretionary Equalisation Development Grant		2,500	0

	Specific Leasting	Source of Funding	Status / Loval	Rudgot	Sport
Description LCIII: 257532 Namisindwa Town	Specific Location	Source of Funding	Status / Level	Budget	Spent
	Council				
Department: 110 Planning					
Service Area: 10 Planning and Sta					
Programme: 18 Development Plan	-				
SubProgramme: 04 Accountability		Delivery			
Budget Output: 000023 Inspection	-				
Item: 225204 Monitoring and Sup	ervision of capital wo	rk			
Monitoring of Government Projects	Selected locations	District Discretionary Equalisation Development Grant	Monitoring done	12,000	3,336
Department: 120 Internal Audit			1	II	
Service Area: 10 Compliance					
Programme: 18 Development Plan	n Implementation				
SubProgramme: 04 Accountability	y Systems and Service	Delivery			
Budget Output: 560070 Developm	ent and Management	of Internal Audit and Control	s		
Item: 221011 Printing, Stationery,	, Photocopying and Bi	nding			
Office Supplies - Printing, Photocopying, Binding and Stationery	Audit Department	District Unconditional Grant Non-Wage	0	2,500	625
Item: 227001 Travel inland					
Travel Inland - Expenses	Audit Department	District Unconditional Grant Non-Wage	0	3,000	750
Item: 227004 Fuel, Lubricants and	d Oils			<u> </u>	
Fuel, Oils and Lubricants - Fuel Facilitation	Audit Department	District Unconditional Grant Non-Wage	0	6,000	1,500
Department: 130 Trade, Industry	and Local Developme	nt			
Service Area: 10 Commercial Serv	vices				
Programme: 05 Tourism Developm	nent				
SubProgramme: 01 Marketing an	d Promotion				
Budget Output: 120012 Tourism I	nvestment, Promotion	and Marketing			
Item: 221002 Workshops, Meeting	s and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Trade	Programme Conditional Grant - Non Wage Recurrent	0	2,318	579
Item: 227001 Travel inland		1		ι	
Travel Inland - Expenses	Trade dept	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 312221 Light ICT hardware	e - Acquisition	1		ι	
Light ICT Hardware - Laptops	Namisindwa DLG	Programme Conditional Grant - Development		3,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Tow	n Council				
Department: 130 Trade, Industr	y and Local Developme	nt			
Service Area: 10 Commercial Se	rvices				
Programme: 05 Tourism Develop	pment				
SubProgramme: 01 Marketing a	and Promotion				
Budget Output: 120012 Tourism	Investment, Promotion	and Marketing			
Item: 312235 Furniture and Fitt	ings - Acquisition				
Furniture and Fixtures - Chairs	Trade and Industry Office	Programme Conditional Grant - Development		1,000	0
Furniture and Fixtures - Desks	Tarde and Industry office	Programme Conditional Grant - Development		1,977	0
Programme: 07 Private Sector I	Development	1	1	!	
SubProgramme: 01 Enabling En	wironment				
Budget Output: 000006 Planning	g and Budgeting service	es			
Item: 211106 Allowances (Incl. 0	Casuals, Temporary, sitt	ting allowances)			
Allowances for staff	Trade Dept	Programme Conditional Grant - Non Wage Recurrent	0	3,940	985
Item: 221011 Printing, Stationer	y, Photocopying and Bi	nding	4		
Office Supplies - Printing, Photocopying, Binding and Stationery	Trade Dept	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Trade Dept	Locally Raised Revenues	0	6,000	1,500
Item: 227004 Fuel, Lubricants a	nd Oils				
Fuel, Oils and Lubricants - Fuel Facilitation	Trade Dept	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
LCIII: 273609 Bumbo Town Con	uncil	ł	ł	• •	
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Man	agement			
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273696 Bukhaweka Town	-	our of a mong		20050	Spene
Department: 070 Roads and Eng					
Service Area: 10 Community Acc	-				
Programme: 09 Integrated Trans		d Services			
SubProgramme: 03 Transport In	-				
Budget Output: 260009 Road Ma		•			
Item: 263402 Transfer to Other (
periodic maintenance of Bukhaweka- Butiru road 4.5km	Bukhaweka- Butiru	Programme Conditional Grant - Non Wage Recurrent		75,000	0
LCIII: 273697 Luwa Town Coun	 cil	Grant Hon Wage Recurrent			
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital l	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320157 Primary	Education Services				
Item: 313235 Furniture and Fitti	ngs - Improvement				
Furniture and Fixtures Assorted Furniture	18 desks at Nabusoolo pri school	District Discretionary Equalisation Development Grant		6,400	0
LCIII: 273701 Namitsa					
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320157 Primary	Education Services				
Item: 313235 Furniture and Fitti	ngs - Improvement				
Furniture and Fixtures Assorted Furniture	36 desks at Nemba pri school	District Discretionary Equalisation Development Grant		12,800	0
Department: 070 Roads and Eng	ineering		1	1 1	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	sport Infrastructure An	d Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Munamba-Nabitsikhi road 8.8km	Munamba-Nabitsikhi	Other Transfers from Central Government Uganda Road Fund (URF)		11,000	0
	•		•	•	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273704 Buwatuwa					
Department: 060 Education					
Service Area: 10 Pre-Primar	y and Primary Education				
Programme: 12 Human Cap	ital Development				
SubProgramme: 01 Educatio	on,Sports and skills				
Budget Output: 320157 Prim	ary Education Services				
Item: 312121 Non-Residentia	l Buildings - Acquisition				
Non Residential Buildings -	Buwabwala ps at	District Discretionary		20,000	
Schools	Buwatuwa p/s	Equalisation Development Grant			
LCIII: 273705 Mukhuyu	I	1		I	
Department: 070 Roads and	Engineering				
Service Area: 10 Community	Access Roads				
Programme: 09 Integrated T	ransport Infrastructure A	nd Services			
SubProgramme: 03 Transpor	rt Infrastructure and Servi	ices Development			
Budget Output: 260009 Road	l Maintenance				
Item: 263402 Transfer to Oth	ner Government Units				
Routine maintenance of	Khamitsaru- Buteteya			9,000	
Khamitsaru- Buteteya rood 6kr LCIII: S1932 Missing Subco		Grant - Non Wage Recurrent			
Department: 050 Health					
Service Area: 10 Primary He	althCare				
Programme: 12 Human Cap					
SubProgramme: 02 Populati	on Health, Safety and Man	agement			
Budget Output: 320165 Prim	ary Health care services	-			
Item: 227001 Travel inland					
Travel Inland - Others		External Financing Global		4,750,000	
		Alliance for Vaccines and			
Item: 263308 Sector Condition	onal Grant (Non-Wage)	Immunization (GAVI)			
Magale HCIV	Magale HCIV	Programme Conditional		44,184	
inagaio mont	inagaio meny	Grant - Non Wage Recurrent		1,101	
Bupoto HCIII	Bumurundi ward	Programme Conditional Grant - Non Wage Recurrent		32,814	
Bumwoni HcIII	Bwiri	Programme Conditional Grant - Non Wage Recurrent		37,708	
Nabitsikhi HCIII	Bumutenyo Village	Programme Conditional Grant - Non Wage Recurrent		40,038	
Bumwoni HcIII	Bwiri	Programme Conditional Grant - Non Wage Recurrent		39,781	

Quarter 1

BUNAMUNTSU P.S.BUNAMUNTSU PSProgramme Conditional Grant - Non Wage Recurrent022,1087,	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent				
Service Area: 10 Primary HealthCare Programme: 12 Human Capital Development SubProgramme: 12 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 26308 Sector Conditional Grant (Non-Wage) Nabitsikhi HCIII Bumurundi Grant - Non Wage Recurrent Bubuto HCIII Buwuma Programme: Conditional Grant - Non Wage Recurrent Bubuto HCIII Bubuto TC Programme: Conditional Grant - Non Wage Recurrent Bubuto HCIII Bumurundi Programme: Conditional Grant - Non Wage Recurrent Bubuto HCIII Bubuto TC Programme: Conditional Grant - Non Wage Recurrent Bubuto HCIII Bumurundi Programme: Conditional Grant - Non Wage Recurrent Bubuto HCIII Bubuto TC Programme: Conditional Grant - Non Wage Recurrent Bubuto HCIII Bubuto TC Programme: Conditional Grant - Non Wage Recurrent Bubuto HCIII Bubuto TC Programme: Conditional Grant - Non Wage Recurrent Bubuto HCIII Bubuto TC Programme: Conditional Grant - Non Wage Recurrent Bubuto HCIII Bubuto TC Programme: Conditional Grant - Non Wage Recurrent Bubuto HCIII Bubuto TC Programme: Conditional Grant - Non Wage Recurrent Bubuto HCIII Bubuto TC Programme: Conditional Grant - Non Wage Recurrent Bubuto HCIII Bubuto TC Programme: Conditional Grant - Non Wage Recurrent Bubuto HCIII Bubuto TC Programme: Conditional Grant - Non Wage Recurrent Bubuto HCIII Bubuto HCIII Bubuto TC Programme: Conditional Grant - Non Wage Recurrent Bubuto HCIII Bubu	LCIII: S1932 Missing Subco	ounty								
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Badget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) Nabitslikh HCIII Bumurundi Programme Conditional Grant - Non Wage Recurrent BUWUMA HC II Buwurna Programme Conditional Grant - Non Wage Recurrent Bubutu HCIII Bubutu TC Programme Conditional Grant - Non Wage Recurrent Bubutu HCIII Bumurundi Programme Conditional Grant - Non Wage Recurrent Bubutu HCIII Bumurundi Programme Conditional Grant - Non Wage Recurrent Bubutu HCIII Bumurundi Programme Conditional Grant - Non Wage Recurrent Bubutu HCIII Bumurundi Programme Conditional Grant - Non Wage Recurrent Bubutu HCIII Buhambale Programme Conditional Grant - Non Wage Recurrent Buhabusi HCIII Buhabusi Programme Conditional Grant - Non Wage Recurrent Bukhabusi HCIII Bukhabusi Programme Conditional Grant - Non Wage Recurrent Bukhabusi HCIII Bukhabusi Programme Conditional Grant - Non Wage Recurrent Bukhabusi HCIII Bukhabusi Programme Conditional Grant - Non Wage Recurrent Bukhabusi HCIII Bukhabusi Programme Conditional Grant - Non Wage Recurrent Bukhabusi HCIII Bukhabusi Programme Conditional Grant - Non Wage Recurrent Bukhabusi HCIII Bukhabusi Programme Conditional Grant - Non Wage Recurrent Bukhabusi HCIII Bukhabusi Programme Conditional Grant - Non Wage Recurrent Bukhabusi HCIII Bukhabusi Programme Conditional Grant - Non Wage Recurrent Bukhabusi HCIII Bukhabusi Programme Conditional Grant - Non Wage Recurrent Bukhabusi HCIII Bukhabusi Programme Conditional Grant - Non Wage Recurrent Bukhabusi HCIII Bukhabusi Programme Conditional Grant - Non Wage Recurrent Bukhabusi HCIII Bukhabusi Programme Conditional Grant - Non Wage Recurrent Bukhabusi HCIII Buhapt Babuta Programme Conditional Grant - N	Department: 050 Health									
SuProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) Nabitsikhi HCIII Burnutenyo Programme Conditional Grant - Non Wage Recurrent Bubout HCIII Buwuna Grant - Non Wage Recurrent Bubout HCIII Bubout TC Programme Conditional Grant - Non Wage Recurrent Bubout HCIII Bubout TC Programme Conditional Grant - Non Wage Recurrent Bubout HCIII Bubout TC Programme Conditional Grant - Non Wage Recurrent Bubout HCIII Bubout TC Programme Conditional Grant - Non Wage Recurrent Bubout HCIII Bubout TC Programme Conditional Grant - Non Wage Recurrent Bubout HCIII Bubout TC Programme Conditional Grant - Non Wage Recurrent Bubout HCIII Bubout TC Programme Conditional Grant - Non Wage Recurrent Bubout HCIII Bubout TC Programme Conditional Grant - Non Wage Recurrent Bubout HCIII Bubout TC Programme Conditional Grant - Non Wage Recurrent Bubout HCIII Bubout TC Programme Conditional Grant - Non Wage Recurrent Bubout HCIII Bubout TC Programme Conditional Grant - Non Wage Recurrent Bubout HCIII Bubout TC Programme Conditional Grant - Non Wage Recurrent Bubout HCIII Bubout TC Programme Conditional Grant - Non Wage Recurrent Bubout HCIII Bubout TC Programme Conditional Grant - Non Wage Recurrent Bukhabusi HCIII Bukhabusi Programme Conditional Grant - Non Wage Recurrent Bukhabusi HCIII Bukhabusi Programme Conditional Grant - Non Wage Recurrent Bukhabusi HCIII Bukhabusi Programme Conditional Grant - Non Wage Recurrent Bubout HCIII Buhabusi Programme Conditional Grant - Non Wage Recurrent Bubout Programme Conditional Grant - Non Wage Recurrent Bukhabusi HCIII Bukhabusi Programme Conditional Grant - Non Wage Recurrent Bukhabusi HCIII Buhabusi Programme Conditional Grant - Non Wage Recurrent Bukhabusi HCIII Buhabusi Programme Conditional Grant - Non Wage Recurrent Buhabusi Programme Conditional Grant - Non Wage Recurrent Buhabusi Programme Conditional Grant - Non Wage Recurrent Bubout HCIII Buhabusi Programme Conditional Grant - Non Wage Recur	Service Area: 10 Primary He	ealthCare								
Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) Nabisikhi HCIII Bumutenyo Programme Conditional Grant - Non Wage Recurrent 37,708 Bupoto HCIII Bumurundi Programme Conditional Grant - Non Wage Recurrent 37,708 BUWUMA HC II Buwuma Programme Conditional Grant - Non Wage Recurrent 18.854 Bubutu HCIII Bubutu TC Programme Conditional Grant - Non Wage Recurrent 37,708 MUKOTO HC II Makutano Programme Conditional Grant - Non Wage Recurrent 18.854 Bunambale HCIII Bunambale Programme Conditional Grant - Non Wage Recurrent 61,651 Bubutu HCIII Bubutu TC Programme Conditional Grant - Non Wage Recurrent 31,567 Bubutu HCIII Bubutu TC Programme Conditional Grant - Non Wage Recurrent 31,567 Bupoto COU Bumurundi Programme Conditional Grant - Non Wage Recurrent 31,881 Bukhabusi HCIII Bukhabusi Programme Conditional Grant - Non Wage Recurrent 31,881 Magale HCIV Magale HCIV Programme Conditional Grant - Non Wage Recurrent 31,881 Magale HCIV	Programme: 12 Human Cap	oital Development								
Item: 263308 Sector Conditional Grant (Non-Wage) Nubitsikhi HCIII Bumutenyo Programme Conditional Grant - Non Wage Recurrent 37,708 Bupoto HCIII Bumurundi Programme Conditional Grant - Non Wage Recurrent 37,708 BUWUMA HC II Buwuma Programme Conditional Grant - Non Wage Recurrent 18,854 Bubutu HCIII Bubutu TC Programme Conditional Grant - Non Wage Recurrent 37,708 MUKOTO HC II Makutano Programme Conditional Grant - Non Wage Recurrent 61,651 Bunambale Programme Conditional Grant - Non Wage Recurrent 31,567 Bunambale Programme Conditional Grant - Non Wage Recurrent 31,567 Bubutu HCIII Bubutu TC Programme Conditional Grant - Non Wage Recurrent 31,567 Bupoto COU Bumurundi Programme Conditional Grant - Non Wage Recurrent 31,567 Bukhabusi HCIII Bukhabusi Programme Conditional Grant - Non Wage Recurrent 31,881 Bukhabusi HCIII Bukhabusi Programme Conditional Grant - Non Wage Recurrent 31,881 Bukhabusi HCIII Bukhabusi Programme Conditional Grant - Non Wage Recurrent 31,881 <td< td=""><td>SubProgramme: 02 Populati</td><td>ion Health, Safety and Man</td><td>agement</td><td></td><td></td><td></td></td<>	SubProgramme: 02 Populati	ion Health, Safety and Man	agement							
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Grant - Non Wage RecurrentBukhabusi HCIIIBukhabusiProgramme Conditional Grant - Non Wage Recurrent31,881Magale HCIVMagale HCIVProgramme Conditional Grant - Non Wage Recurrent28,827Bunambale HCIIIBunambaleProgramme Conditional Grant - Non Wage Recurrent37,708Department: 060 EducationProgramme Conditional Grant - Non Wage Recurrent37,708Service Area: 10 Pre-Primary and Primary EducationProgramme: 12 Human Capital DevelopmentSubProgramme: 01 Education,Sports and skillsBudget Output: 320162 Capitation (Primary)Item: 263308 Sector Conditional Grant (Non-Wage)BUTSEMAYI P.S.BUTSEMAYI PSProgramme Conditional Grant - Non Wage Recurrent020,2296,BUNAMUNTSU P.S.BUNAMUNTSU PSProgramme Conditional Grant - Non Wage Recurrent022,1087,BUKOOYI P.S.BUKOOYI PSProgramme Conditional Grant - Non Wage Recurrent017,5325,	Bupoto COU	Bumurundi			7,207					
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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 6, BUNAMUNTSU P.S. BUNAMUNTSU PS Programme Conditional Grant - Non Wage Recurrent 0 22,108 7, BUKOOYI P.S. BUKOOYI PS Programme Conditional 0 17,532 5,	Department: 060 Education			•	·					
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	BUNAMUNTSU P.S.	BUNAMUNTSU PS		0	22,108	7,				
	BUKOOYI P.S.	BUKOOYI PS		0	17,532	5,				

Specific Leastion

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1932 Missing Subcounty	Y				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitation	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MUSIYE P.S.	MUSIYE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,039	6,346
BUWASIBA P.S.	BUWASIBA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,006	6,669
ST. DENIS NUR/PRI SCHOOL	ST DENIS PS	Programme Conditional Grant - Non Wage Recurrent	0	20,750	6,917
BUTETEYA P.S.	BUTETEYA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,136	6,712
NEMBA P.S.	NEMBA	Programme Conditional Grant - Non Wage Recurrent	0	20,396	6,799
BUPOTO P.S	BUPOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,540	7,847
ST. KIZITO P. S	ST KIZITO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,006	6,669
MULONDO P.S.	MULONDO PS	Programme Conditional Grant - Non Wage Recurrent	0	16,658	5,553
TSERONO P.S.	TSERONO PS	Programme Conditional Grant - Non Wage Recurrent	0	9,999	3,333
BUMALANGA P.S	BUMALANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,458	5,819
BUKIKAYI P.S.	BUKIKAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	21,122	7,041
KABUKWESI P.S	KABUKWESI	Programme Conditional Grant - Non Wage Recurrent	0	25,158	8,386
WEKELEKHA P.S	WEKELEKHA	Programme Conditional Grant - Non Wage Recurrent	0	18,443	6,148
BUBUTU P.S	BUBUTU PS	Programme Conditional Grant - Non Wage Recurrent	0	20,620	6,873
BUKHISONI P.S	BUKHISONI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,369	6,123
BUSEKERE P.S	BUSEKERE PS	Programme Conditional Grant - Non Wage Recurrent	0	16,732	5,577
BUKOKHO	BUKOKHO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,978	5,993
SITUYI P.S.	SITUYI PS	Programme Conditional Grant - Non Wage Recurrent	0	9,478	3,159
SIBANGA COU P.S	SIBANGA COU PS	Programme Conditional	0	18,034	6,011

Grant - Non Wage Recurrent

Source of Funding

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1932 Missing Subcoun	ty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
MUFUTU P.S.	MUFUTU PS	Programme Conditional Grant - Non Wage Recurrent	0	18,629	6,210
TOOMA P.S.	TOOMA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,392	6,464
NABITSIKHI P.S.	NABITSIKHI PS	Programme Conditional Grant - Non Wage Recurrent	0	24,823	8,274
BUWANDYAMBI P.S.	BUWANDYAMBI PS	Programme Conditional Grant - Non Wage Recurrent	0	16,807	5,602
BUNGATTI C.O.U P.S	BUNGATTI COU PS	Programme Conditional Grant - Non Wage Recurrent	0	21,568	7,189
NABUSOOLO	NABUSOOLO PS	Programme Conditional Grant - Non Wage Recurrent	0	21,996	7,332
BUMUMALI P.S.	BUMUMALI PS	Programme Conditional Grant - Non Wage Recurrent	0	30,515	10,172
BUMWALI P.S.	BUMWALI PS	Programme Conditional Grant - Non Wage Recurrent	0	17,141	5,714
Service Area: 20 Secondary Ed	ucation	•	•		
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320158 Capita					
Item: 263308 Sector Condition	al Grant (Non-Wage)				
BUBUTU S.S	BUBUTU SS	Programme Conditional Grant - Non Wage Recurrent	0	295,140	98,380
NAMISINDWA S.S	NAMISINDWA SS	Programme Conditional Grant - Non Wage Recurrent	0	75,620	25,207
MUKOTO SEED SCHOOL	MUKOTO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	64,000	21,333
MAGALE S.S	MAGALE SS	Programme Conditional Grant - Non Wage Recurrent	0	267,960	89,320
LWAKHAKHA S.S.S	LWAKHAKHA SS	Programme Conditional Grant - Non Wage Recurrent	0	107,100	35,700
WABWALA S.S	WABWALA SS	Programme Conditional Grant - Non Wage Recurrent	0	184,320	61,440
BUMBO S.S	Bumbo S.S	Programme Conditional Grant - Non Wage Recurrent	0	210,060	70,020

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1932 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Educ	ation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320158 Capitatio	n (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUKOKHO S.S	BUKOKHO SS	Programme Conditional Grant - Non Wage Recurrent	0	91,480	30,49
Service Area: 30 Skills Developme	ent			II	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320163 Capitatio	n (Tertiary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NAMISINDWA TECHNICAL SCHOOL	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,86