

**VOTE: 905** Namisindwa District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 905 Namisindwa District for FY 2025/26. 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: 03-12-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	0	0%
Discretionary Government Transfers	6,251,706	6,251,706	1,294,182	21%
Conditional Government Transfers	31,965,817	31,965,817	8,151,444	26%
Other Government Transfers	498,917	498,917	0	0%
External Financing	1,600,000	1,600,000	0	0%
Total Revenues shares	40,666,440	40,666,440	9,445,626	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,365,042	3,365,042	860,224	26%
Tourism Development	18,795	18,795	2,698	14%
Natural Resources, Environment, Climate Change, Land And Water Management	369,109	369,109	68,314	19%
Private Sector Development	98,292	98,292	16,159	16%
Integrated Transport Infrastructure And Services	1,472,036	1,472,036	177,866	12%
Sustainable Urbanisation And Housing	10,000	10,000	0	0%
Human Capital Development	26,221,792	26,221,792	5,320,644	20%
Public Sector Transformation	7,018,977	6,113,528	788,090	11%
Governance And Security	1,274,595	2,180,044	252,312	20%
Regional Balanced Development	177,791	177,791	20,342	11%
Development Plan Implementation	640,010	640,010	53,883	8%
Grand Total	40,666,440	40,666,440	7,560,534	19%
Wage	22,056,886	22,056,886	4,771,933	22%
Non-Wage Recurrent	13,158,064	13,158,064	2,753,862	21%
Domestic Devt	3,851,490	3,851,490	34,739	1%
External Financing	1,600,000	1,600,000	0	0%

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

On the Overall Revenue Performance, the Total Approved Budget for FY 2025/2026 is UGX. 40,666,440,000/= and by end of Q1 of the same period, Cumulative Receipts were UGX. 9,445,626,000/= which translates into 23% Performance. There were Local Revenue receipts due to IRAS system challenges. Discretionary Transfers receipts were UGX. 1,294,182,000/= which is a 21% Performance; Conditional Transfers were UGX. 8,151,444,000/= which is a 26% Performance, There were no OGTs received in this period (notably URF, UNEB support, etc.) which is a 0% Performance and also no External Financing received which was attributed to the freezing donor funds arising out of the executive orders from the President of the which is approximately a 0% Performance. As for the Overall Expenditure Performance, by the end of Q1 of the FY, the District had spent a total of UGX. 7,560,534,000/= which is 19% of expenditure performance planned, out of which the Wage expenditure was UGX. 4,771,933,000/= which took the largest share representing 22%, followed by the Non-Wage expenditure was UGX. 2,753,862,000/= which is 21%, Domestic Development was UGX. 34,739,000/= which is 1% performance, and no expenditure from External Financing expenditure which is a 0% Performance. On the whole, an under-performance of 19% of the planned budget was due to the fact that not all the planned funds were received, notably LRR, Donor funding and OGTs

**VOTE: 905** Namisindwa District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0%</b>
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	8,000	8,000	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	0	0%
Other fees e.g. street parking fees	59,000	59,000	0	0%
Sale of non-produced Government Properties/assets	83,000	83,000	0	0%
<b>Discretionary Government Transfers</b>	<b>6,251,706</b>	<b>6,251,706</b>	<b>1,294,182</b>	<b>21%</b>
District Discretionary Equalisation Development Grant	1,001,946	1,001,946	0	0%
District Unconditional Grant Non-Wage	1,407,213	1,407,213	351,803	25%
District Unconditional Grant Wage	3,596,669	3,596,669	899,167	25%
Urban Discretionary Equalisation Development Grant	73,033	73,033	0	0%
Urban Unconditional Non-Wage	172,845	172,845	43,211	25%
<b>Conditional Government Transfers</b>	<b>31,965,817</b>	<b>31,965,817</b>	<b>8,151,444</b>	<b>26%</b>
Programme Conditional Grant - Non Wage Recurrent	10,850,090	10,850,090	3,375,214	31%
Programme Conditional Grant - Development	1,540,696	1,540,696	161,177	10%
Programme Conditional Grant - Wage Recurrent	18,460,217	18,460,217	4,615,054	25%
Transitional Conditional Grant - Development	1,114,815	1,114,815	0	0%
<b>Other Government Transfers</b>	<b>498,917</b>	<b>498,917</b>	<b>0</b>	<b>0%</b>
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 Entrepreneurship Program(UWEP)	25,000	25,000	0	0%
<b>External Financing</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Fund for HIV, TB & Malaria	400,000	400,000	0	0%
United Nations Expanded Programme on Immunisation (UNEPI)	400,000	400,000	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	40,666,440	40,666,440	9,445,626	23%

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**Cumulative Performance for Locally Raised Revenues**

By the end of the Q1 FY 2025/26, the District did not register any LRR from its known sources. This is was due to IRAS system challenges where the collections were not received and warranted in time.

**Cumulative Performance for Central Government Transfers**

On the Overall Revenue Performance, the Total Approved Budget for FY 2025/2026 is UGX. 40,666,440,000/= and by end of Q1 of the same period, Cumulative Receipts were UGX. 9,445,626,000/= which translates into 23% Performance. There were Local Revenue receipts due to IRAS system challenges. Discretionary Transfers receipts were UGX. 1,294,182,000/= which is a 21% Performance; Conditional Transfers were UGX. 8,151,444,000/= which is a 26% Performance, There were no OGTs received in this period (notably URF, UNEB support, etc.) which is a 0% Performance and also no External Financing received which was attributed to the freezing donor funds arising out of the executive orders from the President of the which is approximately a 0% Performance. As for the Overall Expenditure Performance, by the end of Q1 of the FY, the District had spent a total of UGX. 7,560,534,000/= which is 19% of expenditure performance planned, out of which the Wage expenditure was UGX. 4,771,933,000/= which took the largest share representing 22%, followed by the Non-Wage expenditure was UGX. 2,753,862,000/= which is 21%, Domestic Development was UGX. 34,739,000/= which is 1% performance, and no expenditure from External Financing expenditure which is a 0% Performance. On the whole, an underperformance of 19% of the planned budget was due to the fact that not all the planned funds were received, notably LRR, Donor funding and OGTs

**Cumulative Performance for Other Government Transfers**

There were no receipts from the OGTs notably URF due to rationalization challenges.

**Cumulative Performance for External Financing**

There were also no External Financing received in the period which was attributed to the freezing of donor funds arising out of the executive orders from the President of the which is approximately a 0% Performance

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,084,816	7,084,816	901,828	13%	901,828
Sub-Total	7,084,816	7,084,816	901,828	13%	901,828
Department: Finance					
10 Financial Management and Accountability (LG)	245,000	245,000	40,890	17%	40,890
Sub-Total	245,000	245,000	40,890	17%	40,890
Department: Statutory bodies					
10 Legislation and Oversight	1,290,047	1,290,047	141,666	11%	141,666
Sub-Total	1,290,047	1,290,047	141,666	11%	141,666
Department: Production and Marketing					
10 Agricultural Extension	2,805,431	2,805,431	813,401	29%	813,401
20 Agricultural Production	207,919	207,919	46,824	23%	46,824
30 Agricultural Value Chain Services	358,692	358,692	0	0%	0
Sub-Total	3,372,042	3,372,042	860,224	26%	860,224
Department: Health					
10 Primary HealthCare	7,237,891	7,237,891	1,154,155	16%	1,154,155
30 Health Management and Supervision	2,000	2,000	445	22%	445
Sub-Total	7,239,891	7,239,891	1,154,600	16%	1,154,600
Department: Education					
10 Pre-Primary and Primary Education	11,266,770	11,266,770	2,614,204	23%	2,614,204
20 Secondary Education	5,136,147	5,136,147	1,280,020	25%	1,280,020
30 Skills Development	509,000	509,000	93,791	18%	93,791
40 Education&Sports Management and Inspection	918,399	918,399	81,744	9%	81,744
50 Special Needs Education	4,500	4,500	1,500	33%	1,500
Sub-Total	17,834,817	17,834,817	4,071,259	23%	4,071,259
Department: Roads and Engineering					
10 Community Access Roads	1,472,036	1,472,036	177,866	12%	177,866
Sub-Total	1,472,036	1,472,036	177,866	12%	177,866
Department: Water					
10 Rural Water Supply and Sanitation	568,767	568,767	28,767	5%	28,767

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	568,767	568,767	28,767	5%	28,767
Department: Natural Resources					
10 Natural Resources Management	361,609	361,609	65,940	18%	65,940
Sub-Total	361,609	361,609	65,940	18%	65,940
Department: Community Based Services					
10 Community Mobilisation	469,385	469,385	57,977	12%	57,977
20 Empowerment and Mindset Change	105,932	105,932	8,042	8%	8,042
Sub-Total	575,317	575,317	66,018	11%	66,018
Department: Planning					
10 Planning and Statistics	395,010	395,010	12,993	3%	12,993
Sub-Total	395,010	395,010	12,993	3%	12,993
Department: Internal Audit					
10 Compliance	108,000	108,000	19,624	18%	19,624
Sub-Total	108,000	108,000	19,624	18%	19,624
Department: Trade, Industry and Local Development					
10 Commercial Services	119,087	119,087	18,857	16%	18,857
Sub-Total	119,087	119,087	18,857	16%	18,857
Grand Total	40,666,440	40,666,440	7,560,534	19%	7,560,534

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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	5,765,699	5,765,699	1,416,175	25%	1,416,175
District Unconditional Grant Non-Wage	127,772	127,772	31,943	25%	31,943
District Unconditional Grant Wage	2,133,515	2,133,515	533,379	25%	533,379
Locally Raised Revenues	79,000	79,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	461,091	461,091	109,773	24%	109,773
Programme Conditional Grant - Non Wage Recurrent	2,964,322	2,964,322	741,080	25%	741,080
Development Revenues	1,319,117	1,319,117	0	0%	0
District Discretionary Equalisation Development Grant	144,759	144,759	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	444,358	444,358	0	0%	0
Transitional Conditional Grant - Development	700,000	700,000	0	0%	0
Total Revenues Shares	7,084,816	7,084,816	1,416,175	20%	1,416,175
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,133,515	2,133,515	461,346	22%	461,346
Non Wage	3,632,185	3,632,185	440,482	12%	440,482
Development Expenditure					
Domestic Development	1,319,117	1,319,117	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,084,816	7,084,816	901,828	13%	901,828
C: Unspent Balances					
Recurrent Balances	1,416,175	1807624.44725	514,347		
Wage		533,379	72,033	7,203,279%	
Non Wage		882,796	442,314	-144,555,563,876,203,230%	
Development Balances			0		
Domestic Development			0	-32,769,026%	
External Financing			0	0%	
Total Unspent			514,347	-88,766,648%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Quarter one, FY 2025/26, the Department had received a total of UGX 1,416,175,000/=, cumulatively representing 20% of the annual budget. Out of which UGX. 31,943,000/= was DUCG\_NWR, UGX. 533,379,000/= was Wage; UGX 109,773,000/= was DUCG transfers to LLGs, UGX. 741,080,000/= was Program conditional Grant NWR which included Pension and Gratuity. The total expenditure during the quarter was UGX. 901,828,000/=, cumulatively representing 13% of the Annual expenditure budget. No development funds were received in the quarter. At the end of the quarter, unspent balance was UGX. 514,347,000/=, of which UGX.72,033,000/= was wage balance due challenges of Human Capital Management (HCM) where some staff being paid and UG. 442,314,000/= was pension and gratuity balance for pension beneficiaries who had issues with e-registrations and other system challenges.

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX. 514,347,000/=, of which UGX.72,033,000/= was wage balance due challenges of Human Capital Management (HCM) where some staff being paid and UG. 442,314,000/= was pension and gratuity balance for pension beneficiaries who had issues with e-registrations and other system challenges.

Highlights of physical performance by end of the quarter

Payment of staff salaries and wages, staff welfare paid, verification of staff payroll carried out,supervision of LLGS, Launching, commissioning and monitoring of govt projects and programs, Submissions to OPM, 3 Mock/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, allowances paid, fuel procured, small office equipment procured, stationery bought amongst others

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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	245,000	245,000	50,000	20%	50,000
District Unconditional Grant Non-Wage	50,000	50,000	12,500	25%	12,500
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	245,000	245,000	50,000	20%	50,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	29,200	19%	29,200
Non Wage	95,000	95,000	11,690	12%	11,690
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	245,000	245,000	40,890	17%	40,890
C: Unspent Balances					
Recurrent Balances	50,000	102140.27	9,110		
Wage		37,500	8,300	-2,920,027%	
Non Wage		12,500	810	-3,531,500%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,110	-4,039,027%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter 1 FY 2025/26, the Department had received a total of UGX 50,000,000/=, cumulatively representing 20% of the annual budget. Out of which UGX. 37,500,000/= was wage; and UGX. 12,500,000/= was DUCNWR. The total expenditure during the quarter was UGX. 40,890,000/=, cumulatively representing 17% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 9,110,000/=; of which UGX. 8,300,000/= was wage and UGX.810,000/=. This was attributed to the fact that some departments receive their wages from Administration. The underperformance was attributed to the fact that not all the planned LRR was received during the quarter.

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

At the end of the quarter, unspent balance was UGX 9,110,000/=; of which UGX. 8,300,000/= was wage and UGX.810,000/=. This was attributed to the fact that some departments receive their wages from Administration. The underperformance was attributed to the fact that not all the planned LRR was received during the quarter.

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

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

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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	1,244,795	1,244,795	287,449	23%	287,449
District Unconditional Grant Non-Wage	861,794	861,795	215,449	25%	215,449
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	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	1,290,047	1,290,047	287,449	22%	287,449
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,000	288,000	42,443	15%	42,443
Non Wage	956,795	956,795	99,223	10%	99,223
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,290,047	1,290,047	141,666	11%	141,666
C: Unspent Balances					
Recurrent Balances	287,449	452144.30225	145,783		
Wage		72,000	29,557	-4,244,254%	
Non Wage		215,449	116,226	290,083,605,792,272,400%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			145,783	-13,879,105%	

Summary of Department Revenues and Expenditure by Source

Statutory bodies received quarter one funds to a total of UGX 287,449,000 representing 22% of the total budget of which UGX 72,000,000 representing 25% was wage then Non-wage of UGX 215,449,000 representing 25% of the annual revised budget. Statutory spent a total of UGX 141,666,000 representing 11% of its total budget of which UGX 42,443,000 representing 15% of cumulative wage and UGX 99,223,000 representing 10% of total Non-wage

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent funds worthy UGX 145,783,000 of which UGX 29,557,000 was wage is reserved as political gratuity to be accumulated and paid out at the end of the FY, UGX 116,226,000 of non-wage which is reserved honoraria for local council ones, twos and threes for quarter one and two.

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, , DEC meetings facilitated, DPAC meeting conducted to scrutinize 4th quarter and Submission, District chairperson held stakeholders meeting to give accountability/ Projects launched, fuel procured for political oversight roles, DPAC reports submitted MoLG and OAG, DLB report for 4th quarter submitted MLHUP.

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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	2,939,689	2,939,689	999,645	34%	999,645
District Unconditional Grant Non-Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,063,889	1,063,889	531,945	50%	531,945
Programme Conditional Grant - Wage Recurrent	1,870,800	1,870,800	467,700	25%	467,700
Development Revenues	432,353	432,353	161,177	37%	161,177
District Discretionary Equalisation Development Grant	60,000	60,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	322,353	322,353	161,177	50%	161,177
Total Revenues Shares	3,372,042	3,372,042	1,160,821	34%	1,160,821
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,870,800	1,870,800	463,472	25%	463,472
Non Wage	1,068,889	1,068,889	362,014	34%	362,014
Development Expenditure					
Domestic Development	432,353	432,353	34,739	8%	34,739
External Financing	0	0	0	0%	0
Total Expenditure	3,372,042	3,372,042	860,224	26%	860,224
C: Unspent Balances					
Recurrent Balances	999,645	1552258.23075	174,159		
Wage		467,700	4,228	-46,347,196%	
Non Wage		531,945	169,931	-61,576,682%	
Development Balances			126,438		
Domestic Development			126,438	-14,121,504%	
External Financing			0	0%	
Total Unspent			300,597	-84,861,625%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Quarter 4 FY 2025/26, Department had received a total of UGX 1,160,821,000/=, cumulatively representing 37% of the annual budget. Out of which UGX. 467,700,000/= was PCG\_wage recurrent; UgX. 531,945,000/= was PCG\_NWR and UGX. 161,177,000/= was PCG\_developmentThe total expenditure during the quarter was UGX. 860,224,000/=, cumulatively representing 26% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 300,597,000/=, o/w UGX. 4,228,000/= was wage balance attributable to some departments being paid from others; UGX. 169,931,000/= was NWR balance payment as parish chiefs’ allowance due end of year system challenges including funds for those who had not accounted for their activities undertaken during the Quarter and UGX. 126,438,000/= was PGG-Dev’t meant for procurement of Agricultural supplies like piglets, KTB Beehives, onions, including monies for Microscale Irrigation activities. The procurement process is on-going and will be concluded

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 300,597,000/=, o/w UGX. 4,228,000/= was wage balance attributable to some departments being paid from others; UGX. 169,931,000/= was NWR balance payment as parish chiefs’ allowance due end of year system challenges including funds for those who had not accounted for their activities undertaken during the Quarter and UGX. 126,438,000/= was PGG-Dev’t meant for procurement of Agricultural supplies like piglets, KTB Beehives, onions, including monies for Microscale Irrigation activities. The procurement process is on-going and will be concluded

Highlights of physical performance by end of the quarter

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

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,882,209	4,882,209	1,220,552	25%	1,220,552
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	932,384	932,384	233,096	25%	233,096
Programme Conditional Grant - Wage Recurrent	3,949,824	3,949,824	987,456	25%	987,456
Development Revenues	2,357,683	2,357,683	0	0%	0
District Discretionary Equalisation Development Grant	50,000	50,000	0	0%	0
External Financing	1,600,000	1,600,000	0	0%	0
Programme Conditional Grant - Development	307,683	307,683	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	7,239,891	7,239,891	1,220,552	17%	1,220,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,949,824	3,949,824	924,709	23%	924,709
Non Wage	932,384	932,384	229,891	25%	229,891
Development Expenditure					
Domestic Development	757,683	757,683	0	0%	0
External Financing	1,600,000	1,600,000	0	0%	0
Total Expenditure	7,239,891	7,239,891	1,154,600	16%	1,154,600
C: Unspent Balances					
Recurrent Balances	1,220,552	2375152.36575	65,952		
Wage		987,456	62,747	-92,470,948%	
Non Wage		233,096	3,205	-397,702,651,149,316,500%	
Development Balances			0		
Domestic Development			0	-18,942,070%	
External Financing			0	-171,798,691,840,000,000%	
Total Unspent			65,952	-114,239,469%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 905** Namisindwa District

**Quarter 1**

**SECTION B : Summary by Department**

The department received a total revenue shares of Ugx 1,220,552,000 in the Qtr o/w Ugx 233,096,000 was for Non wage recurent and Ugx 987,456,000 for conditional grant Wage all representing 25% of the approved budget of Ugx 932,384,000 and Ugx 3,949,824,000 respectively. This represents 17% of the total approved budget revenue of Ugx 7,239,891,000. The department had a total expenditure of Ugx.1,154,600,000 representing 16% of the approved budget expenditure of ugx. 7,239,891,000 o/w Ugx.924,709,000 was for wage expenditure representing 23% of the approved budget of UGx.3,949,824,000 and Ugx.229,891,000 was spent on Non wage activities representing 25% of the approved expenditure budget of Ugx.932,384,000

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

The department had a total unspent balance of Ugx.65,952,000 o/w 62,747,000 was for wages of staff that had not yet been transferred to the new system of HCM which was to be paid in QTR 2 since most of the staff have now been transferred to the new system. and Ugx.3,205,000 was for Non wage which was for procuring small office equipment which was not enough and waiting for Qtr 2 releases so as to procure the items.

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

The department was able to carry out performance review meeting, conducted support supervision to lower health facilities. The department was also able to carry out EPI outreaches in facilities. Conducted TB and HIV contact tracing. Conducted DHT meeting, strengthened surveillance activities in the district. Carried out cold chain maintenance in all facilities, IPC mentorship conducted in all health facilities. participate in the external audit program in the district. Training of midwives on MPDSR in all health Centre III

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,376,395	17,376,395	4,719,665	27%	4,719,665
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	70,000	70,000	17,500	25%	17,500
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	4,626,802	4,626,802	1,542,267	33%	1,542,267
Programme Conditional Grant - Wage Recurrent	12,639,592	12,639,592	3,159,898	25%	3,159,898
Development Revenues	458,422	458,422	0	0%	0
Programme Conditional Grant - Development	458,422	458,422	0	0%	0
Total Revenues Shares	17,834,817	17,834,817	4,719,665	26%	4,719,665
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,709,592	12,709,592	2,723,674	21%	2,723,674
Non Wage	4,666,802	4,666,802	1,347,584	29%	1,347,584
Development Expenditure					
Domestic Development	458,422	458,422	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	17,834,817	17,834,817	4,071,259	23%	4,071,259
C: Unspent Balances					
Recurrent Balances	4,719,665	8409357.3895	648,407		
Wage		3,177,398	453,724	-272,367,437%	
Non Wage		1,542,267	194,683	-249,286,225%	
Development Balances			0		
Domestic Development			0	-11,460,549%	
External Financing			0	0%	
Total Unspent			648,407	-402,406,209%	

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

The department out of the revised annual approved budget of UGX 17,834,817,000 received in quarter one of fy 2025/2026 cumulative total of UGX 4,719,665,000 representing 26% of the annual total budget as revenue of which UGX 3,177,398,000 representing 25% was wage and UGX 1,542,267,000 representing 33% was non-wage and no education development grant (SFG) was released. The department spent a total of UGX 4,071,250,000 representing 23% of which UGX 2,723,674,000 representing 21% of wage, UGX 1,347,584,000 representing 29% of the non-wage and UGX 0 representing 0% of development expenditure.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 648,407,000 by closure of the quarter of which UGX 453,724,000 was for wage accrued from retired staff, dead and others who absconded service of which 24 Education assistants were replaced but have not been accessed on payroll and UGX 194,683,000 are Non-wage funds of which UGX 177,000,000 have been committed to development projects still under procurement, UGX 12,650,000 as capitation grant unreleased to Bulatse and Lukhendu primary schools due administrative issues being sorted and balance of UGX 5,000,000 is for office administration up to closure of the term three.

Highlights of physical performance by end of the quarter

Three months salaries to staff paid, Capitation grants disbursed to all 102 out of 104 public institutions disbursed, electronic Inspection(School performance assessment SPA commenced up to November 2025) and inspection planning/review 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 104 schools, of children in EMIS system, Schools monitored during and after industrial action, Projects under retention Monitored, procurement of works under education initiated,

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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	12,602	13%	12,602
Non Wage	1,372,917	1,372,917	165,265	12%	165,265
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,472,036	1,472,036	177,866	12%	177,866
C: Unspent Balances					
Recurrent Balances	274,780	545875.35275	96,913		
Wage		24,780	12,178	256,884,852,706,470,200%	
Non Wage		250,000	84,736	-50,599,369%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			96,913	-17,511,859%	

Summary of Department Revenues and Expenditure by Source

During the Quarter one, the Department received a total of UGX 274,780,000 representing 19% of the a proved budget of UGX 1,472,036,000 of which UGX 24,780,000 representing 25% was wage, UGX 250,000,000 representing 25% was Non-wage recurrent . Engineering spend a total of UGX 177,866,000 representing 12% of the total approved budget estimates of which UGX 212,602,000 representing 13% was for district unconditional grant wage, UGX 165,262,000 representing 12% of the programme conditional grant Non-wage on Non-wage development activities.

Reasons for unspent balances on the bank account

**VOTE: 905** Namisindwa District

**Quarter 1**

**SECTION B : Summary by Department**

The unspent total funds Worthy UGX 96,913,000 of which UGX 12,178,000 of wage meant for staff to be recruited, UGX 1484,736,000 of non-wage meant for development road works yet to be undertaken

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

Staff Salaries for 3 months paid; facilitation allowances paid, monitoring of previous year road works done and bridges done, workshops. Attended, Score checks done, Fuel procured, Road equipment's serviced.

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	101,715	101,715	31,538	31%	31,538
District Unconditional Grant Wage	28,400	28,400	7,100	25%	7,100
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	73,315	73,315	24,438	33%	24,438
Development Revenues	467,053	467,053	0	0%	0
Programme Conditional Grant - Development	452,238	452,238	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	568,767	568,767	31,538	6%	31,538
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,400	28,400	4,839	17%	4,839
Non Wage	73,315	73,315	23,928	33%	23,928
Development Expenditure					
Domestic Development	467,053	467,053	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	568,767	568,767	28,767	5%	28,767
C: Unspent Balances					
Recurrent Balances	31,538	54195.67125	2,771		
Wage		7,100	2,261	-483,900%	
Non Wage		24,438	510	-4,201,229%	
Development Balances			0		
Domestic Development			0	-11,830,816%	
External Financing			0	0%	
Total Unspent			2,771	-2,845,162%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter one FY 2025/26, the Department had received a total of UGX 31,538,000/=, cumulatively representing 6% of the annual budget. Out of which UGX. 7,100,000/= was wage and UGX. 24,438,000/= was Program conditional Grant-NWR. The total expenditure during the quarter was UGX. 28,767,000/=, cumulatively representing 5% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 2,787,000/=; o/w UGX. 2,771,000/= o/w UGX. 2,261,000/= was wage and UGX. 510,000/= was NWR not expended. The unspent balance shall be carried forward to be used in Q2

**VOTE: 905** Namisindwa District

**Quarter 1**

**SECTION B : Summary by Department**

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

At the end of the quarter, unspent balance was UGX 2,787,000/=; o/w UGX. 2,771,000/= o/w UGX.2,261,000/= was wage and UGX. 510,000/= was NWR not expended. The unspent balance shall be carried forward to be used in Q2. The reason for the wage unspent is because some staff are paid from Administration

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

During the quarter, the Department implemented the following activities: supervision and monitoring of field activities, water ; submission of quarterly reports to the line ministries, one coordination meeting conducted; assessment of vandalized/or broken down water facilities (boreholes and piped water installations), payment of staff salaries and wages, verification of staff payroll before paying salaries, fuel procured, conducted coordination meetings with extension workers on PIP strategies, paid allowances, stationery procured, collection of data on water sources conducted

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	301,609	301,609	77,945	26%	77,945
District Unconditional Grant Non-Wage	0	0	0	0%	0
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	60,509	60,509	20,170	33%	20,170
Development Revenues	60,000	60,000	0	0%	0
District Discretionary Equalisation Development Grant	60,000	60,000	0	0%	0
Total Revenues Shares	361,609	361,609	77,945	22%	77,945
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,100	231,100	49,145	21%	49,145
Non Wage	70,509	70,509	16,795	24%	16,795
Development Expenditure					
Domestic Development	60,000	60,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	361,609	361,609	65,940	18%	65,940
C: Unspent Balances					
Recurrent Balances	77,945	141342.69075	12,004		
Wage		57,775	8,630	-4,914,535%	
Non Wage		20,170	3,375	-3,422,064%	
Development Balances			0		
Domestic Development			0	-1,500,000%	
External Financing			0	0%	
Total Unspent			12,004	-6,516,090%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter one FY 2025/26, the Department had received a total of UGX 77,945,000/= cumulatively representing 22% of the annual budget. Out of which,UGX. 57,775,000/= was wage; and UGX. 20,170,000/= was Program Conditional Grant\_ NWR. The total expenditure during the quarter was UGX. 65,940,000/=, cumulatively representing 18% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 12,004,000/=, of which UGX. 8,630,000/= was wage and UGX. 3,375,000/= was Program NW\_R to be utilized for pending activities in Q2

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 12,004,000/=, of which UGX. 8,630,000/= was wage and UGX. 3,375,000/= was Program NW\_R to be utilized for pending activities in Q2

Highlights of physical performance by end of the quarter

Verification of staff payroll done, Staff salaries and wages paid, Launch of Saala River bank assessment for restoration carried out, stakeholder engagement meetings and site reconnaissance with S/county technical staff, area leadership and opinion leaders in regard to activities along Saala River and adjoining landscapes (Buwatuwa and Bukhabusi SCs) held, Stationery purchased, Accountabilities made, Reports submitted to the MoWE as required, monitoring and supervision of implemented projects carried out and reports produced, Allowances paid, and 3 monthly meetings held.

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	504,317	504,317	123,579	25%	123,579
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	426,535	426,535	106,634	25%	106,634
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	67,781	67,781	16,945	25%	16,945
Development Revenues	71,000	71,000	0	0%	0
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Other Transfers from Central Government	41,000	41,000	0	0%	0
Total Revenues Shares	575,317	575,317	123,579	21%	123,579
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	426,535	426,535	49,641	12%	49,641
Non Wage	77,781	77,781	16,378	21%	16,378
Development Expenditure					
Domestic Development	71,000	71,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	575,317	575,317	66,018	11%	66,018
C: Unspent Balances					
Recurrent Balances	123,579	191597.662	57,561		
Wage		106,634	56,993	-268,478,139,37	4,324,260%
Non Wage		16,945	568	-3,515,336%	
Development Balances			0		
Domestic Development			0	-1,775,000%	
External Financing			0	0%	
Total Unspent			57,561	-6,478,270%	

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

By the end of Quarter Four FY 2025/26, the Department received a total of UGX 123,579,000/= representing 21% of the annual budget; out of which UGX. 106,634,000/= was wage; and UGX 16,945,000/= was PCG\_NWR. The total expenditure during the quarter was UGX. 66,018,000/= representing 11% of the Annual expenditure budget. At the end of the quarter, there was an unspent balance of UGX. 57,561,000/=, of which UGX. 56,993,000/= was wage as a result of staff being paid from Administration Department and UGX. 568,000/= was a small NWR balance to be expended in Q2.

Reasons for unspent balances on the bank account

At the end of the quarter, there was an unspent balance of UGX. 57,561,000/=, of which UGX. 56,993,000/= was wage as a result of staff being paid from Administration Department and UGX. 568,000/= was a small NWR balance to be expended in Q2.

Highlights of physical performance by end of the quarter

Mobilised and formed 17 PWD groups, 8 older persons and 7 women groups Verification of staff payroll done; Staff salaries, wages and allowances paid; Social enquiries done; stationery purchased, 1 executive meetings for councils of special interest groups held(PWDs, Youth Older persons one each); 1 departmental quarterly meetings held and minutes prepared; community based departmental activities held; vehicle maintenance done, monitoring of community projects carried out and construction sites monitored by the labour officer ,handled 5 juvenile cases

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	154,399	154,399	32,600	21%	32,600
District Unconditional Grant Non-Wage	40,399	40,399	10,100	25%	10,100
District Unconditional Grant Wage	90,000	90,000	22,500	25%	22,500
Locally Raised Revenues	24,000	24,000	0	0%	0
Development Revenues	240,611	240,611	0	0%	0
District Discretionary Equalisation Development Grant	240,611	240,611	0	0%	0
Total Revenues Shares	395,010	395,010	32,600	8%	32,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,000	90,000	2,898	3%	2,898
Non Wage	64,399	64,399	10,095	16%	10,095
Development Expenditure					
Domestic Development	240,611	240,611	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	395,010	395,010	12,993	3%	12,993
C: Unspent Balances					
Recurrent Balances	32,600	50092.75925	19,607		
Wage		22,500	19,602	-289,800%	
Non Wage		10,100	5	-2,459,376%	
Development Balances			0		
Domestic Development			0	-6,015,271%	
External Financing			0	0%	
Total Unspent			19,607	-1,266,700%	

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter one 2025/26FY, the Department had received a total of UGX 32,600,000/= representing 8% of the annual budget. Out of which UGX. 22,500,000/= was wage; UgX.10,100,000/= was District non-wage. The total expenditure during the quarter was Ugx. 12,993,000/= representing 3% of the Annual expenditure budget. At the end of the quarter, there was an unspent balance of UGX 19,607,000/=, o/w UGX. 19,602,000/= was wage balance purposely to cater for recruitment of more staff in planning and UGX. 5,000,000/= was a small NWR balance to used in Q2. No Development Vunding was received in the Quarter.

Reasons for unspent balances on the bank account

**VOTE: 905** Namisindwa District

**Quarter 1**

**SECTION B : Summary by Department**

At the end of the quarter, there was an unspent balance of UGX 19,607,000/=, o/w UGX. 19,602,000/= was wage balance purposely to cater for recruitment of more staff in planning and UGX. 5,000,000/= was a small NWR balance to used in Q2. No Development Funding was received in the Quarter.

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

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

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,000	108,000	23,250	22%	23,250
District Unconditional Grant Non-Wage	61,000	61,000	15,250	25%	15,250
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	108,000	108,000	23,250	22%	23,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	4,374	14%	4,374
Non Wage	76,000	76,000	15,250	20%	15,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	108,000	108,000	19,624	18%	19,624
C: Unspent Balances					
Recurrent Balances	23,250	46624.375	3,626		
Wage		8,000	3,626	-437,437%	
Non Wage		15,250	0	235,364,207,820,815,260%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,626	-1,939,187%	

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter 1 FY 2025/26, the Department had received a total of UGX 23,250,000/= cumulatively representing 22% of the annual budget; of which UGX. 8,000,000/= was wage and UGX. 15,250,000/= was District Un conditional Non-wage. The total expenditure during the quarter was UGX. 19,624,000/= cumulatively representing 18% of the Annual expenditure budget. The underperformance was attributed to the none-receipt of some grants in the quarter notably LRR. At the end of the quarter, the unspent balance was UGX 3,626,000/=, which was a small recurrent for wage paid from other departments

Reasons for unspent balances on the bank account

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

At the end of the quarter, the unspent balance was UGX 3,626,000/=, which was a small recurrent for wage paid from other departments. This will be expended in Q2

Highlights of physical performance by end of the quarter

Witnessed 5 handovers and takeovers, audited LLGs for FY 2024/25FY, verified and also paid salaries for departmental staff, verified pension and gratuity payments for the period July-Sept 2025, attended 2 LGDPAC meetings, 6 schools audited and verified all development projects in the District

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	119,087	119,087	27,272	23%	27,272
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	61,087	61,087	15,272	25%	15,272
Development Revenues	0	0	0	0%	0
Total Revenues Shares	119,087	119,087	27,272	23%	27,272
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	3,589	7%	3,589
Non Wage	71,087	71,087	15,268	21%	15,268
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	119,087	119,087	18,857	16%	18,857
C: Unspent Balances					
Recurrent Balances	27,272	48628.71625	8,415		
Wage		12,000	8,411	-358,889%	
Non Wage		15,272	4	-227,047,929,647,029,730%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,415	-1,858,418%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter one FY 2025/26, the Department had received a total of UGX 27,272,000/= representing 23% of the annual Budget. Out of which UGX. 12,000,000/= was wage; UGX 15,272,000/= was PCG\_NWR. The underperformance was attributed to non-receipt of some grants notably LRR. The total expenditure during the quarter was Ugx. 18,857,000/= representing 16% of the Annual expenditure budget. At the end of the quarter, there was an unspent balance was UGX 8,415,000/=; o/w UGX. 8,411,000/= was wage, UGX. 4,000/= NWR. The recurrent balance shall be expended in the subsequent quarter

Reasons for unspent balances on the bank account

**VOTE: 905** Namisindwa District

**Quarter 1**

**SECTION B : Summary by Department**

At the end of the quarter, there was an unspent balance was UGX 8,415,000/=; o/w UGX. 8,411,000/= was wage, UGX. 4,000/= NWR. The recurrent balance shall be expended in the subsequent quarter

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

Staff wages and salaries paid, travelled to MoTIC to submit forms for registration of 4 SACCOS, stationery procured, inspected and profiled hospitality facilities in the District, procured fuel for the department, staff allowances paid, etc

VOTE: 905 Namisindwa District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Quarterly Climate change meetings held on environmental conservation

NA

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 Quarterly meeting held on environmental conservation

NA

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Phase 5 of the Administration block constructed, Transfers to SCs effected to help in construction of the respective Admin. Block, solar panels procured

Security guards paid

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	3,600	900
225202 Environment Impact Assessment for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	461,091	0
263402 Transfer to Other Government Units	300,000	0
312121 Non-Residential Buildings - Acquisition	403,222	0
312221 Light ICT hardware - Acquisition	3,000	0
313121 Non-Residential Buildings - Improvement	65,000	0
313131 Roads and Bridges - Improvement	444,358	0
Total for Key Service Area	1,725,271	900
Wage	0	0
Non-Wage	464,691	900
GoU Dev	1,260,580	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff allowances paid	Staff allowances paid, motor vehicle repair done, travel inland paid	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	230
221008 Information and Communication Technology Supplies.	2,500	375
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	7,900	725
222001 Information and Communication Technology Services.	1,500	90
223005 Electricity	2,000	500
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	18,000	1,985
227004 Fuel, Lubricants and Oils	38,000	0
228002 Maintenance-Transport Equipment	10,000	1,000
273102 Incapacity, death benefits and funeral expenses	5,500	0
Total for Key Service Area	103,400	8,655
Wage	0	0
Non-Wage	103,400	8,655
GoU Dev	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 010 Administration

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement requisities received from user depts; preparation of the Procurement Plan and submission to Line ministriescuments and submission to the line ministrie	Procurement plan prepared and submitted to PPDA	N/A
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	5,172	543
Total for Key Service Area	13,172	1,793
Wage	0	0
Non-Wage	13,172	1,793
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

All staff files and documents in safe custody	All staff files and documents in safe custody	N/A
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	2,000	125
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	3,000	500
Total for Key Service Area	12,300	1,625
Wage	0	0
Non-Wage	12,300	1,625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Monthly Pension and gratuity paid	Monthly Pension and gratuity paid	N/A
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VOTE: 905 Namisindwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,133,515	461,346
273104 Pension	1,693,426	304,951
273105 Gratuity	1,270,896	0
Total for Key Service Area	5,097,836	766,296
Wage	2,133,515	461,346
Non-Wage	2,964,322	304,951
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

LLGs staff Supervised and appraised, wages and salaries paid	LLGs staff Supervised and appraised, wages and salaries paid	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
221009 Welfare and Entertainment	3,000	500
227001 Travel inland	5,846	1,211
227004 Fuel, Lubricants and Oils	7,400	1,100
Total for Key Service Area	18,246	3,061
Wage	0	0
Non-Wage	18,246	3,061
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programs/projects monitored,LLGs supervised, staff appraised,etc	Government programs/projects monitored,LLGs supervised, staff appraised,etc	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,800	450
221012 Small Office Equipment	3,000	500
222001 Information and Communication Technology Services.	3,000	500

VOTE: 905 Namisindwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	997
227004 Fuel, Lubricants and Oils	12,000	1,750
228002 Maintenance-Transport Equipment	5,000	500
263402 Transfer to Other Government Units	0	109,773
Total for Key Service Area	32,800	114,720
Wage	0	0
Non-Wage	32,800	114,720
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Pension and gratuity paid, staff appraised, staff inducted under CBG Grant under	pension and grauity paid	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	58,537	0
221009 Welfare and Entertainment	2,000	465
221011 Printing, Stationery, Photocopying and Binding	10,254	2,563
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	4,000	750
Total for Key Service Area	79,791	4,778
Wage	0	0
Non-Wage	21,254	4,778
GoU Dev	58,537	0
Ext Finance	0	0
Total for Department	7,084,816	901,828
Wage	2,133,515	461,346
Non-Wage	3,632,185	440,482
GoU Dev	1,319,117	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Payment of salaries, pension and gratuity; Revenue mobilization and collection, preparatrants on IFMS and submission of mandatory reports

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	29,200
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	9,600	400
221012 Small Office Equipment	4,000	0
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	600	150
225204 Monitoring and Supervision of capital work	2,400	0
227001 Travel inland	32,600	2,150
227004 Fuel, Lubricants and Oils	10,000	1,040
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	245,000	40,890
Wage	150,000	29,200
Non-Wage	95,000	11,690
GoU Dev	0	0
Ext Finance	0	0
Total for Department	245,000	40,890
Wage	150,000	29,200
Non-Wage	95,000	11,690
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

LAND BOARD ACTIVITIES ORGANISED AND FACILITATED

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	499
227001 Travel inland	1,500	375
Total for Key Service Area	9,500	2,374
Wage	0	0
Non-Wage	9,500	2,374
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

CONTRACT COMMITTEE ACTIVITIES ORGANISED AND FACILITATED

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Key Service Area	2,500	500
Wage	0	0
Non-Wage	2,500	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

DSC ACTIVITIES ORGANISED AND FACILITATED

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,120	2,220

VOTE: 905 Namisindwa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	5,953	750
221011 Printing, Stationery, Photocopying and Binding	2,012	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	7,168	790
Total for Key Service Area	46,252	5,260
Wage	0	0
Non-Wage	21,048	5,260
GoU Dev	25,204	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

POLITICAL SALARIES, EX-GRATIA AND HONORRARIA PAID	NA
COUNCIL MEETINGS, DEC MEETINGS, BUSINESS COMMITTEE MEETINGS FACILITATED	NA
DSC, LAND BOARD, DPAC, CONTRACT COMMITTEE FUNCTIONALITY COORDINATED	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	42,443
211105 Ex-Gratia for Political leaders.	656,160	48,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	7,999
221009 Welfare and Entertainment	16,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	750
221012 Small Office Equipment	5,000	500
227001 Travel inland	8,000	1,500
227004 Fuel, Lubricants and Oils	15,000	3,000
Total for Key Service Area	1,046,160	105,822
Wage	288,000	42,443
Non-Wage	758,160	63,379
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

STANDING COMMITTEES OF COUNCIL MEETINGS    NA  
ORGANISED AND FACILITATED

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	8,000
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	0
227001 Travel inland	5,383	845
Total for Key Service Area	57,383	9,595
Wage	0	0
Non-Wage	57,383	9,595
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

DPAC ACTIVITIES ORGANISED AND FACILITATED    NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	5,204	1,301
227001 Travel inland	4,047	0
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	30,252	2,551
Wage	0	0
Non-Wage	10,204	2,551
GoU Dev	20,047	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Capacity building for Leaders carried out through induction    NA  
training

VOTE: 905 Namisindwa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	4,000	500
227001 Travel inland	18,000	2,000
227004 Fuel, Lubricants and Oils	48,000	9,500
228002 Maintenance-Transport Equipment	18,000	2,064
Total for Key Service Area	98,000	15,564
Wage	0	0
Non-Wage	98,000	15,564
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,290,047	141,666
Wage	288,000	42,443
Non-Wage	956,795	99,223
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Training of farmers on good land management systems      NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Training and sensitisation of farmers on PDM activities,      Salaries, wages and allowances paid, fuel procured,      N/A  
Fuel and stationery purchased      Farmers trained on ILMs, tree seedlings procured and  
supplied

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,870,800	463,472
221002 Workshops, Meetings and Seminars	55,000	15,000
222001 Information and Communication Technology Services.	2,000	86
224003 Agricultural Supplies and Services	175,000	0
225204 Monitoring and Supervision of capital work	43,914	1,650
227001 Travel inland	525,849	328,693
227004 Fuel, Lubricants and Oils	8,624	2,325
312216 Cycles - Acquisition	16,000	0
312411 Cultivated Animals - Acquisition	25,743	0
312412 Cultivated Plants - Acquisition	50,000	0
Total for Key Service Area	2,772,931	811,226
Wage	1,870,800	463,472
Non-Wage	567,474	347,754
GoU Dev	334,657	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 905 Namisindwa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Sensitization and profiling of farmers,	Sensitization and profiling of farmers, training of farmers on honey processing an disease surveillance, Distribution of beehives and monitoring of the departmental activities.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	500	200
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	15,000	1,975
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	26,500	2,175
Wage	0	0
Non-Wage	26,500	2,175
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Sensitisation meetings on climate change effects	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization meetings on HIV/AIDs prevention and control supported	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Monitoring of Gov't programs under irrigation done, allowances paid, etc	Monitoring of Gov't programs under irrigation done, allowances paid, etc	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	97,696	34,739
Total for Key Service Area	97,696	34,739
Wage	0	0
Non-Wage	0	0
GoU Dev	97,696	34,739
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Farmer sensitisation meetings on post-harvest handling held	4 Farmer sensitisation meetings on post-harvest handling held	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,765
221002 Workshops, Meetings and Seminars	15,727	7,520
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,495
222001 Information and Communication Technology Services.	2,000	855
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	23,096	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Key Service Area	92,323	11,635
Wage	0	0
Non-Wage	92,323	11,635

VOTE: 905 Namisindwa District

Quarter 1

Department: 040 Production and Marketing

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

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Farmer groups sensitised on sustainability issues	Farmer groups sensitised on sustainability issues	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	450
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	2,400	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	14,900	450
Wage	0	0
Non-Wage	14,900	450
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Sensitisations meetings held on issues of environmental degradation	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

VOTE: 905 Namisindwa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quarterly meeting PDM meetings held and PDC allowances paid	1 Quarterly meeting PDM meetings held and PDC allowances paid	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousands</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	195,600	0
221009 Welfare and Entertainment	39,120	0
221011 Printing, Stationery, Photocopying and Binding	32,600	0
227001 Travel inland	91,372	0
Total for Key Service Area	358,692	0
Wage	0	0
Non-Wage	358,692	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,372,042	860,224
Wage	1,870,800	463,472
Non-Wage	1,068,889	362,014
GoU Dev	432,353	34,739
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
66%	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
65%	NA	
25%	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
70%	NA	
75%	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,949,824	924,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,200
221002 Workshops, Meetings and Seminars	1,600,000	0
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,700	0
221016 Systems Recurrent costs	800	200
223005 Electricity	1,200	300
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	23,000	5,750
227004 Fuel, Lubricants and Oils	22,029	5,507
228002 Maintenance-Transport Equipment	2,494	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,600	450
228004 Maintenance-Other Fixed Assets	1,000	0
263308 Sector Conditional Grant (Non-Wage)	858,561	212,839
312111 Residential Buildings - Acquisition	70,000	0
312121 Non-Residential Buildings - Acquisition	660,733	0
312229 Other ICT Equipment - Acquisition	950	0
Total for Key Service Area	7,237,891	1,154,155
Wage	3,949,824	924,709

## Quarter 1

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Non-Wage	930,384	229,446
GoU Dev	757,683	0
Ext Finance	1,600,000	0

**Programme: 12 Human Capital Development**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

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

*UShs Thousand*

VOTE: 905 Namisindwa District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

	NA
SALARIES TO PRIMARY SCHOOL TEACHERS PAID	NA
CAPITATION GRANTS DISBURSED TO 95 PRIMARY SCHOOLS	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,659,638	1,897,967
225204 Monitoring and Supervision of capital work	28,222	0
263308 Sector Conditional Grant (Non-Wage)	2,148,710	716,237
312121 Non-Residential Buildings - Acquisition	411,000	0
312235 Furniture and Fittings - Acquisition	19,200	0
Total for Key Service Area	11,266,770	2,614,204
Wage	8,659,638	1,897,967
Non-Wage	2,148,710	716,237
GoU Dev	458,422	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

CAPITATION GRANTS DISBURSED TO 9 SECONDARY SCHOOLS	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,542,600	514,200
Total for Key Service Area	1,542,600	514,200
Wage	0	0
Non-Wage	1,542,600	514,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

VOTE: 905 Namisindwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
SALARIES TO SECONDARY SCHOOL STAFF PAID NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,593,547	765,820
Total for Key Service Area	3,593,547	765,820
Wage	3,593,547	765,820
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Teachnical school staff salaries paid NA

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

SALARIES FOR TECHNICAL SCHOOL STAFF PAID NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	386,407	52,926
Total for Key Service Area	386,407	52,926
Wage	386,407	52,926
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

CAPITATION GRANT DISBURSED NA

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 Key Service Area	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864

VOTE: 905 Namisindwa District

Quarter 1

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

SCHOOLS INSPECTED AND REPORTS PREPARED AND SUBMITTEDNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	925
227001 Travel inland	23,600	7,867
227004 Fuel, Lubricants and Oils	20,000	6,667
228002 Maintenance-Transport Equipment	6,000	1,456
Total for Key Service Area	55,600	16,914
	Wage	0
	Non-Wage	55,600
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

DEPARTMENT STAFF SALARIES PAIDNA

SCHOOLS MONITORED AND SUPPORTEDNA

MEETINGS, WORKSHOPS CONDUCTED AND FACILITATEDNA

2025 PLE CANDIDATES REGISTEREDNA

2025-2026 AWPB , 2024-2025 ANNUAL BUDGET PERFORMANCE REPORTS IN PLACENNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	6,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,500
221002 Workshops, Meetings and Seminars	3,600	1,200
221011 Printing, Stationery, Photocopying and Binding	4,500	1,386
221012 Small Office Equipment	1,500	350
222001 Information and Communication Technology Services.	1,500	500

VOTE: 905 Namisindwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	900	300
227001 Travel inland	27,000	7,333
227004 Fuel, Lubricants and Oils	24,000	8,000
228002 Maintenance-Transport Equipment	7,500	1,553
273102 Incapacity, death benefits and funeral expenses	4,500	500
Total for Key Service Area	149,500	29,583
Wage	70,000	6,961
Non-Wage	79,500	22,622
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	591,655	13,968
Total for Key Service Area	591,655	13,968
Wage	0	0
Non-Wage	591,655	13,968
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Co-curricular activities co-ordinated, facilitated and monitored

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
227001 Travel inland	50,000	12,054
Total for Key Service Area	60,000	15,388
Wage	0	0
Non-Wage	60,000	15,388
GoU Dev	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 060 Education

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

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Quarterly reports and BFP 2026-2027 prepared and approvedNA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
224008 Educational Materials and Services	47,400	1,750
227001 Travel inland	9,000	3,000
282101 Donations	5,244	1,141
Total for Key Service Area	61,644	5,891
Wage	0	0
Non-Wage	61,644	5,891
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE activities facilitated and SNE interventions implementedNA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	500
227001 Travel inland	3,000	1,000
Total for Key Service Area	4,500	1,500
Wage	0	0
Non-Wage	4,500	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,834,817	4,071,259
Wage	12,709,592	2,723,674
Non-Wage	4,666,802	1,347,584
GoU Dev	458,422	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Salaries paid to staffNA

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Salaries paid to staffNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,119	12,602
Total for Key Service Area	99,119	12,602
Wage	99,119	12,602
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

DUCAR maintainedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
224010 Protective Gear	18,000	0
263402 Transfer to Other Government Units	284,917	0
Total for Key Service Area	372,917	0
Wage	0	0
Non-Wage	372,917	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Roads, bridges rehabilitated and culverts installedNA

VOTE: 905 Namisindwa District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,000,000	165,265
Total for Key Service Area	1,000,000	165,265
Wage	0	0
Non-Wage	1,000,000	165,265
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,472,036	177,866
Wage	99,119	12,602
Non-Wage	1,372,917	165,265
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 quarterly sensitisation meeting on energy conservation      NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Encourage tree planting to guard against degradation      NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 meetings held for sensitisation      Held one sensitisation meeting on HIV/AIDs prevention amongst community members benefiting from the water projects      N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300
<b>Total for Key Service Area</b>	<b>1,200</b>	<b>300</b>
Wage	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,200	300
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Ensure continous water supply to at least 63% of the population	Monitoring of projects for the previous year conducted, verification of new sites, collection of data on water sources	N/A
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

SALARIES PAID	NA
GRAVITY FLOW CONSTRUCTED , EXTENDED AND REHABILITATED	NA
BORE HOLES DRILLED, REHABILITATED	NA
PROJECTS MONITORED	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,400	4,839
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,073	2,065
221002 Workshops, Meetings and Seminars	23,290	11,924
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	1,209	300
225204 Monitoring and Supervision of capital work	22,802	1,800
227001 Travel inland	13,878	3,470
227004 Fuel, Lubricants and Oils	13,280	3,320
228002 Maintenance-Transport Equipment	1,600	400
312135 Water Plants, pipelines and sewerage networks - Acquisition	436,636	0
Total for Key Service Area	565,567	28,467
Wage	28,400	4,839
Non-Wage	70,115	23,628
GoU Dev	467,053	0
Ext Finance	0	0
Total for Department	568,767	28,767
Wage	28,400	4,839
Non-Wage	73,315	23,928
GoU Dev	467,053	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Training of communities on matters of environment and wetland mgt, Assessment of wetlands, riverbanks and other frugile eco-systems, salaries, allowances and wages paid

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	231,100	49,145
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	30,000	6,953
227004 Fuel, Lubricants and Oils	5,509	2,375
312412 Cultivated Plants - Acquisition	35,000	0
Total for Key Service Area	303,609	58,473
Wage	231,100	49,145
Non-Wage	37,509	9,328
GoU Dev	35,000	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

survey and title insitutional land

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	20,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1 quarterly cliamate change meetings held

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Training of beneficiary communities and sourcing of svc providers

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	25,000	7,467
Total for Key Service Area	25,000	7,467
Wage	0	0
Non-Wage	25,000	7,467
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Conduct trainings on forestry management.

NA

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

1 quarterly meetings issues of environment held

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 quarterly meetings held

NA

VOTE: 905 Namisindwa District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	5,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Quarterly HIV/AIDs meeting heldNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	361,609	65,940
Wage	231,100	49,145
Non-Wage	70,509	16,795
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

sensitisation meetings held on popularisation of Govt programs	mobilised and trained special interest groups (PWDs, Youth, Women and older persons)for funding	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	426,535	49,641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,375
221009 Welfare and Entertainment	3,500	875
221011 Printing, Stationery, Photocopying and Binding	4,043	510
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,622	1,655
227004 Fuel, Lubricants and Oils	19,685	3,921
Total for Key Service Area	469,385	57,977
Wage	426,535	49,641
Non-Wage	42,849	8,336
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Quarterly trainings on HIV/AIDs care and prevention	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 905 Namisindwa District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Support to women groups to foster development	Support to women groups to foster development	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221009 Welfare and Entertainment	574	143
221011 Printing, Stationery, Photocopying and Binding	400	100
224003 Agricultural Supplies and Services	30,000	0
227001 Travel inland	1,600	400
227004 Fuel, Lubricants and Oils	1,000	244
Total for Key Service Area	34,574	1,137
Wage	0	0
Non-Wage	4,574	1,137
GoU Dev	30,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

Sensitise community on child care and pevention,supervising child care institutions	Handle and settled 5 Juvenile cases	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,474	368
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	4,874	1,218
Wage	0	0
Non-Wage	4,874	1,218
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

women groups supported	NA
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VOTE: 905 Namisindwa District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	13,000	0
Total for Key Service Area	41,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	41,000	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Quarterly FAL meetings held	Held 1 executive meeting each on SIGs	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	478
221009 Welfare and Entertainment	1,311	327
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,000	465
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	6,811	1,270
Wage	0	0
Non-Wage	6,811	1,270
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Support extended to special interest groups through various programs	Mobilised and trained SIGs	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,852	1,463
221009 Welfare and Entertainment	2,074	518

VOTE: 905 Namisindwa District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	225
227001 Travel inland	4,848	1,211
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	17,674	4,417
Wage	0	0
Non-Wage	17,674	4,417
GoU Dev	0	0
Ext Finance	0	0
Total for Department	575,317	66,018
Wage	426,535	49,641
Non-Wage	77,781	16,378
GoU Dev	71,000	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Salaries and Wages paid, Q1 BPR prepared, etcNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	2,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,668	845
221009 Welfare and Entertainment	9,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
221012 Small Office Equipment	4,200	500
222001 Information and Communication Technology Services.	5,000	500
225202 Environment Impact Assessment for Capital Works	30,537	0
227001 Travel inland	10,000	1,500
227004 Fuel, Lubricants and Oils	19,800	4,000
312121 Non-Residential Buildings - Acquisition	30,000	0
312221 Light ICT hardware - Acquisition	48,000	0
312235 Furniture and Fittings - Acquisition	38,537	0
Total for Key Service Area	370,741	12,993
Wage	90,000	2,898
Non-Wage	64,399	10,095
GoU Dev	216,342	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Q1 Monitoring coordinated and report preparedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,268	0
Total for Key Service Area	24,268	0
Wage	0	0
Non-Wage	0	0
GoU Dev	24,268	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Total for Department	395,010	12,993
Wage	90,000	2,898
Non-Wage	64,399	10,095
GoU Dev	240,611	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Q1 report preparedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	4,374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221009 Welfare and Entertainment	1,500	125
221011 Printing, Stationery, Photocopying and Binding	4,500	250
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	12,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	500	125
263402 Transfer to Other Government Units	49,000	12,250
Total for Key Service Area	108,000	19,624
Wage	32,000	4,374
Non-Wage	76,000	15,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,000	19,624
Wage	32,000	4,374
Non-Wage	76,000	15,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Profiling of tourism sites carried out	Inspection and profiling of Hospitality facilities	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	11,000	1,250
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	16,000	2,000
Wage	0	0
Non-Wage	16,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Sensitation meetings held on boosting local potential	NA	1
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,795	448
221011 Printing, Stationery, Photocopying and Binding	1,000	250
Total for Key Service Area	2,795	698
Wage	0	0
Non-Wage	2,795	698
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

1 sensitisation meetings held on boosting local consumption	NA	2 sensitization meetings held on boosting local consumption
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	750

VOTE: 905 Namisindwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	750
225204 Monitoring and Supervision of capital work	5,000	1,250
Total for Key Service Area	11,000	2,750
Wage	0	0
Non-Wage	11,000	2,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 quarterly training on business skills held	Sensitisation meeting with business community on trade policies	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	3,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	12,292	3,070
Total for Key Service Area	87,292	13,409
Wage	48,000	3,589
Non-Wage	39,292	9,820
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Quarterly sensitisation HIV/AIDs meeting held	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	119,08718,857
	Wage	48,0003,589
	Non-Wage	71,08715,268
	GoU Dev	00
	Ext Finance	00

VOTE: 905 Namisindwa District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Quarterly Climate change meetings held on environmental conservation      NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 Quarterly meeting held on environmental conservation      NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		

VOTE: 905 Namisindwa District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060111 Property Management Expenses and utilities paid

Phase 5 of the Administration block constructed, Transfers to SCs effected to help in construction of the respective Admin. Block, solar panels procured	Security guards paid	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223004 Guard and Security services	3,600	900
225202 Environment Impact Assessment for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	461,091	0
263402 Transfer to Other Government Units	300,000	0
312121 Non-Residential Buildings - Acquisition	403,222	0
312221 Light ICT hardware - Acquisition	3,000	0
313121 Non-Residential Buildings - Improvement	65,000	0
313131 Roads and Bridges - Improvement	444,358	0
Total for Key Service Area	1,725,271	900
Wage	0	0
Non-Wage	464,691	900
GoU Dev	1,260,580	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff allowances paid	Staff allowances paid, motor vehicle repair done, travel inland paid	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	230
221008 Information and Communication Technology Supplies.	2,500	375
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	7,900	725
222001 Information and Communication Technology Services.	1,500	90
223005 Electricity	2,000	500

VOTE: 905 Namisindwa District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	18,000	1,985
227004 Fuel, Lubricants and Oils	38,000	0
228002 Maintenance-Transport Equipment	10,000	1,000
273102 Incapacity, death benefits and funeral expenses	5,500	0
Total for Key Service Area	103,400	8,655
Wage	0	0
Non-Wage	103,400	8,655
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement requisities received from user depts; preparation of the Procurement Plan and submission to Line ministriescuments and submission to the line ministrie	Procurement plan prepared and submitted to PPDA	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	5,172	543
Total for Key Service Area	13,172	1,793
Wage	0	0
Non-Wage	13,172	1,793
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

All staff files and documents in safe custody	All staff files and documents in safe custody	N/A
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VOTE: 905 Namisindwa District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	2,000	125
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	3,000	500
Total for Key Service Area	12,300	1,625
Wage	0	0
Non-Wage	12,300	1,625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Monthly Pension and gratuity paid	Monthly Pension and gratuity paid	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,133,515	461,346
273104 Pension	1,693,426	304,951
273105 Gratuity	1,270,896	0
Total for Key Service Area	5,097,836	766,296
Wage	2,133,515	461,346
Non-Wage	2,964,322	304,951
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

LLGs staff Supervised and appraised, wages and salaries paid	LLGs staff Supervised and appraised, wages and salaries paid	N/A
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VOTE: 905 Namisindwa District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
221009 Welfare and Entertainment	3,000	500
227001 Travel inland	5,846	1,211
227004 Fuel, Lubricants and Oils	7,400	1,100
Total for Key Service Area	18,246	3,061
Wage	0	0
Non-Wage	18,246	3,061
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programs/projects monitored,LLGs supervised, staff appraised,etc	Government programs/projects monitored,LLGs supervised, staff appraised,etc	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,800	450
221012 Small Office Equipment	3,000	500
222001 Information and Communication Technology Services.	3,000	500
227001 Travel inland	6,000	997
227004 Fuel, Lubricants and Oils	12,000	1,750
228002 Maintenance-Transport Equipment	5,000	500
263402 Transfer to Other Government Units	0	109,773
Total for Key Service Area	32,800	114,720
Wage	0	0
Non-Wage	32,800	114,720
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 905 Namisindwa District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Pension and gratuity paid, staff appraised, staff inducted under CBG Grant under	pension and grauity paid	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	58,537	0
221009 Welfare and Entertainment	2,000	465
221011 Printing, Stationery, Photocopying and Binding	10,254	2,563
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	4,000	750
Total for Key Service Area	79,791	4,778
Wage	0	0
Non-Wage	21,254	4,778
GoU Dev	58,537	0
Ext Finance	0	0
Total for Department	7,084,816	901,828
Wage	2,133,515	461,346
Non-Wage	3,632,185	440,482
GoU Dev	1,319,117	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Payment of salaries, pension and gratuity; Revenue mobilization and collection, preparatrants on IFMS and submission of mandatory reports

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	29,200
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	9,600	400
221012 Small Office Equipment	4,000	0
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	600	150
225204 Monitoring and Supervision of capital work	2,400	0
227001 Travel inland	32,600	2,150
227004 Fuel, Lubricants and Oils	10,000	1,040
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	245,000	40,890
Wage	150,000	29,200
Non-Wage	95,000	11,690
GoU Dev	0	0
Ext Finance	0	0
Total for Department	245,000	40,890
Wage	150,000	29,200
Non-Wage	95,000	11,690
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

LAND BOARD ACTIVITIES ORGANISED AND FACILITATED NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	499
227001 Travel inland	1,500	375
Total for Key Service Area	9,500	2,374
Wage	0	0
Non-Wage	9,500	2,374
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

CONTRACT COMMITTEE ACTIVITIES ORGANISED AND FACILITATED NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Key Service Area	2,500	500
Wage	0	0
Non-Wage	2,500	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 905 Namisindwa District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060105 Human Resources managed

DSC ACTIVITIES ORGANISED AND FACILITATED      NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,120	2,220
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	5,953	750
221011 Printing, Stationery, Photocopying and Binding	2,012	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	7,168	790
Total for Key Service Area	46,252	5,260
Wage	0	0
Non-Wage	21,048	5,260
GoU Dev	25,204	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

POLITICAL SALARIES, EX-GRATIA AND      NA  
HONORRARIA PAID

COUNCIL MEETINGS, DEC MEETINGS, BUSINESS      NA  
COMMITTEE MEETINGS FACILITATED

DSC, LAND BOARD, DPAC, CONTRACT      NA  
COMMITTEE FUNCTIONALITY COORDINATED

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	42,443
211105 Ex-Gratia for Political leaders.	656,160	48,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	7,999
221009 Welfare and Entertainment	16,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	750
221012 Small Office Equipment	5,000	500

VOTE: 905 Namisindwa District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	1,500
227004 Fuel, Lubricants and Oils	15,000	3,000
Total for Key Service Area	1,046,160	105,822
Wage	288,000	42,443
Non-Wage	758,160	63,379
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

STANDING COMMITTEES OF COUNCIL MEETINGS    NA  
ORGANISED AND FACILITATED

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)	42,000	8,000
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	0
227001 Travel inland	5,383	845
Total for Key Service Area	57,383	9,595
Wage	0	0
Non-Wage	57,383	9,595
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

DPAC ACTIVITIES ORGANISED AND FACILITATED    NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	5,204	1,301
227001 Travel inland	4,047	0
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	30,252	2,551
Wage	0	0
Non-Wage	10,204	2,551
GoU Dev	20,047	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Capacity building for Leaders carried out through induction NA training

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	4,000	500
227001 Travel inland	18,000	2,000
227004 Fuel, Lubricants and Oils	48,000	9,500
228002 Maintenance-Transport Equipment	18,000	2,064
Total for Key Service Area	98,000	15,564
Wage	0	0
Non-Wage	98,000	15,564
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,290,047	141,666
Wage	288,000	42,443
Non-Wage	956,795	99,223

VOTE: 905 Namisindwa District

Quarter 1

GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Training of farmers on good land management systems      NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Training and sensitisation of farmers on PDM activities,      Salaries, wages and allowances paid, fuel procured,      N/A  
Fuel and stationery purchased      Farmers trained on ILMs, tree seedlings procured and  
supplied

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,870,800	463,472
221002 Workshops, Meetings and Seminars	55,000	15,000
222001 Information and Communication Technology Services.	2,000	86
224003 Agricultural Supplies and Services	175,000	0
225204 Monitoring and Supervision of capital work	43,914	1,650
227001 Travel inland	525,849	328,693
227004 Fuel, Lubricants and Oils	8,624	2,325
312216 Cycles - Acquisition	16,000	0
312411 Cultivated Animals - Acquisition	25,743	0
312412 Cultivated Plants - Acquisition	50,000	0
Total for Key Service Area	2,772,931	811,226
Wage	1,870,800	463,472

VOTE: 905 Namisindwa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	567,474	347,754
	GoU Dev	334,657	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Sensitization and profiling of farmers,	Sensitization and profiling of farmers, training of farmers on honey processing an disease surveillance, Distribution of beehives and monitoring of the departmental activities.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	500	200
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	15,000	1,975
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	26,500	2,175
Wage	0	0
Non-Wage	26,500	2,175
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Sensitisation meetings on climate change effects	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization meetings on HIV/AIDs prevention and control NA supported

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Monitoring of Gov't programs under irrigation done, allowances paid, etc

Monitoring of Gov't programs under irrigation done, allowances paid, etc

N/A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	97,696	34,739
Total for Key Service Area	97,696	34,739
Wage	0	0
Non-Wage	0	0
GoU Dev	97,696	34,739
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Farmer sensitisation meetings on post-harvest handling held 4 Farmer sensitisation meetings on post-harvest handling held

N/A

VOTE: 905 Namisindwa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,765
221002 Workshops, Meetings and Seminars	15,727	7,520
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,495
222001 Information and Communication Technology Services.	2,000	855
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	23,096	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Key Service Area	92,323	11,635
Wage	0	0
Non-Wage	92,323	11,635
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Farmer groups sensitised on sustainability issues	Farmer groups sensitised on sustainability issues	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	450
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	2,400	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	14,900	450
Wage	0	0
Non-Wage	14,900	450
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 905 Namisindwa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Sensitisations meetings held on issues of environmental degradation

NA

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quarterly meeting PDM meetings held and PDC allowances paid

1 Quarterly meeting PDM meetings held and PDC allowances paid

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)	195,600	0
221009 Welfare and Entertainment	39,120	0
221011 Printing, Stationery, Photocopying and Binding	32,600	0
227001 Travel inland	91,372	0
Total for Key Service Area	358,692	0
Wage	0	0
Non-Wage	358,692	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,372,042	860,224
Wage	1,870,800	463,472
Non-Wage	1,068,889	362,014

VOTE: 905 Namisindwa District

Quarter 1

GoU Dev	432,353	34,739
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
66%	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
65%	NA	
25%	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
70%	NA	
75%	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,949,824	924,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,200
221002 Workshops, Meetings and Seminars	1,600,000	0
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,700	0
221016 Systems Recurrent costs	800	200
223005 Electricity	1,200	300
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	23,000	5,750
227004 Fuel, Lubricants and Oils	22,029	5,507
228002 Maintenance-Transport Equipment	2,494	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,600	450
228004 Maintenance-Other Fixed Assets	1,000	0
263308 Sector Conditional Grant (Non-Wage)	858,561	212,839
312111 Residential Buildings - Acquisition	70,000	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	660,733	0
312229 Other ICT Equipment - Acquisition	950	0
Total for Key Service Area	7,237,891	1,154,155
Wage	3,949,824	924,709
Non-Wage	930,384	229,446
GoU Dev	757,683	0
Ext Finance	1,600,000	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Quarterly HIV/AIDs meetings held

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	445
Total for Key Service Area	2,000	445
Wage	0	0
Non-Wage	2,000	445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,239,891	1,154,600
Wage	3,949,824	924,709
Non-Wage	932,384	229,891
GoU Dev	757,683	0
Ext Finance	1,600,000	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

	NA
SALARIES TO PRIMARY SCHOOL TEACHERS PAID	NA
CAPITATION GRANTS DISBURSED TO 95 PRIMARY SCHOOLS	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,659,638	1,897,967
225204 Monitoring and Supervision of capital work	28,222	0
263308 Sector Conditional Grant (Non-Wage)	2,148,710	716,237
312121 Non-Residential Buildings - Acquisition	411,000	0
312235 Furniture and Fittings - Acquisition	19,200	0
Total for Key Service Area	11,266,770	2,614,204
Wage	8,659,638	1,897,967
Non-Wage	2,148,710	716,237
GoU Dev	458,422	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

CAPITATION GRANTS DISBUSED TO 9 SECONDARY SCHOOLS

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,542,600	514,200
Total for Key Service Area	1,542,600	514,200
Wage	0	0
Non-Wage	1,542,600	514,200

VOTE: 905 Namisindwa District

Quarter 1

Department: 060 Education

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

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

SALARIES TO SECONDARY SCHOOL STAFF PAID      NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,593,547	765,820
Total for Key Service Area	3,593,547	765,820
Wage	3,593,547	765,820
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Teachnical school staff salaries paid      NA

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

SALARIES FOR TECHNICAL SCHOOL STAFF PAID      NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	386,407	52,926
Total for Key Service Area	386,407	52,926
Wage	386,407	52,926
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

CAPITATION GRANT DISBURSED      NA

VOTE: 905 Namisindwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Key Service Area	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

SCHOOLS INSPECTED AND REPORTS PREPARED      NA  
AND SUBMITTED

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	925
227001 Travel inland	23,600	7,867
227004 Fuel, Lubricants and Oils	20,000	6,667
228002 Maintenance-Transport Equipment	6,000	1,456
Total for Key Service Area	55,600	16,914
Wage	0	0
Non-Wage	55,600	16,914
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

DEPARTMENT STAFF SALARIES PAID      NA  
SCHOOLS MONITORED AND SUPPORTED      NA  
MEETINGS, WORKSHOPS CONDUCTED AND FACILITATED      NA

VOTE: 905 Namisindwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

2025 PLE CANDIDATES REGISTERED	NA
2025-2026 AWPB , 2024-2025 ANNUAL BUDGET PERFORMANCE REPORTS IN PLACE	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	6,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,500
221002 Workshops, Meetings and Seminars	3,600	1,200
221011 Printing, Stationery, Photocopying and Binding	4,500	1,386
221012 Small Office Equipment	1,500	350
222001 Information and Communication Technology Services.	1,500	500
223005 Electricity	900	300
227001 Travel inland	27,000	7,333
227004 Fuel, Lubricants and Oils	24,000	8,000
228002 Maintenance-Transport Equipment	7,500	1,553
273102 Incapacity, death benefits and funeral expenses	4,500	500
Total for Key Service Area	149,500	29,583
Wage	70,000	6,961
Non-Wage	79,500	22,622
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	591,655	13,968
Total for Key Service Area	591,655	13,968
Wage	0	0
Non-Wage	591,655	13,968
GoU Dev	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 060 Education

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Co-curricular activities co-ordinated, facilitated and monitoredNA

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	3,333
227001 Travel inland	50,000	12,054
Total for Key Service Area	60,000	15,388
Wage	0	0
Non-Wage	60,000	15,388
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Quarterly reports and BFP 2026-2027 prepared and approvedNA

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

UShs Thousand

Item	Approved Budget	Spent
224008 Educational Materials and Services	47,400	1,750
227001 Travel inland	9,000	3,000
282101 Donations	5,244	1,141
Total for Key Service Area	61,644	5,891
Wage	0	0
Non-Wage	61,644	5,891
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

VOTE: 905 Namisindwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE activities facilitated and SNE interventions implemented

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	1,500	500
227001 Travel inland	3,000	1,000
Total for Key Service Area	4,500	1,500
Wage	0	0
Non-Wage	4,500	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,834,817	4,071,259
Wage	12,709,592	2,723,674
Non-Wage	4,666,802	1,347,584
GoU Dev	458,422	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Salaries paid to staffNA

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Salaries paid to staffNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,119	12,602
Total for Key Service Area	99,119	12,602
Wage	99,119	12,602
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

DUCAR maintainedNA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
224010 Protective Gear	18,000	0
263402 Transfer to Other Government Units	284,917	0
Total for Key Service Area	372,917	0
Wage	0	0
Non-Wage	372,917	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 905 Namisindwa District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Roads, bridges rehabilitated and culverts installed                      NA

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,000,000	165,265
Total for Key Service Area	1,000,000	165,265
Wage	0	0
Non-Wage	1,000,000	165,265
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,472,036	177,866
Wage	99,119	12,602
Non-Wage	1,372,917	165,265
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 080 Water

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

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 quarterly sensitisation meeting on energy conservation      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	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Encourage tree planting to guard against degradation      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	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 meetings held for sensitisation      Held one sensitisation meeting on HIV/AIDs prevention amongst community members benefiting from the water projects      N/A

VOTE: 905 Namisindwa District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300
Total for Key Service Area	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Ensure continous water supply to at least 63% of the population	Monitoring of projects for the previous year conducted, verification of new sites, collection of data on water sources	N/A
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

SALARIES PAID	NA
GRAVITY FLOW CONSTRUCTED , EXTENDED AND REHABILITATED	NA
BORE HOLES DRILLED, REHABILITATED	NA
PROJECTS MONITORED	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,400	4,839
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,073	2,065
221002 Workshops, Meetings and Seminars	23,290	11,924
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	1,209	300
225204 Monitoring and Supervision of capital work	22,802	1,800
227001 Travel inland	13,878	3,470
227004 Fuel, Lubricants and Oils	13,280	3,320
228002 Maintenance-Transport Equipment	1,600	400
312135 Water Plants, pipelines and sewerage networks - Acquisition	436,636	0
Total for Key Service Area	565,567	28,467
Wage	28,400	4,839

VOTE: 905 Namisindwa District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	70,115	23,628
	GoU Dev	467,053	0
	Ext Finance	0	0
	Total for Department	568,767	28,767
	Wage	28,400	4,839
	Non-Wage	73,315	23,928
	GoU Dev	467,053	0
	Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Training of communities on matters of environment and wetland mgt, Assessment of wetlands, riverbanks and other frugile eco-systems, salaries, allowances and wages paid

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	231,100	49,145
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	30,000	6,953
227004 Fuel, Lubricants and Oils	5,509	2,375
312412 Cultivated Plants - Acquisition	35,000	0
Total for Key Service Area	303,609	58,473
Wage	231,100	49,145
Non-Wage	37,509	9,328
GoU Dev	35,000	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

survey and title insitutional land

NA

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

US\$ Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	20,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

VOTE: 905 Namisindwa District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06040101 New green efficient technologies and best practices promoted

1 quarterly cliamate change meetings heldNA

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)	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Training of beneficiary communities and sourcing of svc providersNA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	25,000	7,467
Total for Key Service Area	25,000	7,467
Wage	0	0
Non-Wage	25,000	7,467
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Conduct trainings on forestry management.NA

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

1 quarterly meetings issues of environment heldNA

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)	1,000	0
Total for Key Service Area	1,000	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 quarterly meetings heldNA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	5,000	0
Total for Key Service Area	10,000	0
	Wage	0
	Non-Wage	5,000
	GoU Dev	5,000
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Quarterly HIV/AIDs meeting heldNA

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)	1,000	0
Total for Key Service Area	1,000	0
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0
Total for Department	361,609	65,940
	Wage	231,10049,145

VOTE: 905 Namisindwa District

Quarter 1

Non-Wage	70,509	16,795
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
sensitisation meetings held on popularisation of Govt programs	mobilised and trained special interest groups (PWDs, Youth, Women and older persons)for funding	N/A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	426,535	49,641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,375
221009 Welfare and Entertainment	3,500	875
221011 Printing, Stationery, Photocopying and Binding	4,043	510
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,622	1,655
227004 Fuel, Lubricants and Oils	19,685	3,921
Total for Key Service Area	469,385	57,977
Wage	426,535	49,641
Non-Wage	42,849	8,336
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Quarterly trainings on HIV/AIDs care and preventionNA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Support to women groups to foster development	Support to women groups to foster development	N/A
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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)	1,000	250
221009 Welfare and Entertainment	574	143
221011 Printing, Stationery, Photocopying and Binding	400	100
224003 Agricultural Supplies and Services	30,000	0
227001 Travel inland	1,600	400
227004 Fuel, Lubricants and Oils	1,000	244
Total for Key Service Area	34,574	1,137
	Wage	0
	Non-Wage	1,137
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

Sensitise community on child care and pevention,supervising child care institutions	Handle and settled 5 Juvenile cases	N/A
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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)	1,474	368
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	4,874	1,218
	Wage	0
	Non-Wage	1,218

VOTE: 905 Namisindwa District

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

women groups supportedNA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	13,000	0
Total for Key Service Area	41,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	41,000
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Quarterly FAL meetings heldHeld 1 executive meeting each on SIGsN/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	478
221009 Welfare and Entertainment	1,311	327
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,000	465
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	6,811	1,270
	Wage	0
	Non-Wage	6,811

VOTE: 905 Namisindwa District

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
Support extended to special interest groups through various programs	Mobilised and trained SIGs	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)	5,852	1,463
221009 Welfare and Entertainment	2,074	518
221011 Printing, Stationery, Photocopying and Binding	900	225
227001 Travel inland	4,848	1,211
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	17,674	4,417
Wage	0	0
Non-Wage	17,674	4,417
GoU Dev	0	0
Ext Finance	0	0
Total for Department	575,317	66,018
Wage	426,535	49,641
Non-Wage	77,781	16,378
GoU Dev	71,000	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Salaries and Wages paid, Q1 BPR prepared, etcNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	2,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,668	845
221009 Welfare and Entertainment	9,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
221012 Small Office Equipment	4,200	500
222001 Information and Communication Technology Services.	5,000	500
225202 Environment Impact Assessment for Capital Works	30,537	0
227001 Travel inland	10,000	1,500
227004 Fuel, Lubricants and Oils	19,800	4,000
312121 Non-Residential Buildings - Acquisition	30,000	0
312221 Light ICT hardware - Acquisition	48,000	0
312235 Furniture and Fittings - Acquisition	38,537	0
Total for Key Service Area	370,741	12,993
Wage	90,000	2,898
Non-Wage	64,399	10,095
GoU Dev	216,342	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Q1 Monitoring coordinated and report preparedNA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,268	0
Total for Key Service Area	24,268	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	24,2680
	Ext Finance	00
	Total for Department	395,01012,993
	Wage	90,0002,898
	Non-Wage	64,39910,095
	GoU Dev	240,6110
	Ext Finance	00

VOTE: 905 Namisindwa District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Q1 report preparedNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	4,374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221009 Welfare and Entertainment	1,500	125
221011 Printing, Stationery, Photocopying and Binding	4,500	250
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	12,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	500	125
263402 Transfer to Other Government Units	49,000	12,250
Total for Key Service Area	108,000	19,624
Wage	32,000	4,374
Non-Wage	76,000	15,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,000	19,624
Wage	32,000	4,374
Non-Wage	76,000	15,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Profiling of tourism sites carried out	Inspection and profiling of Hospitality facilities	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	11,000	1,250
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	16,000	2,000
Wage	0	0
Non-Wage	16,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Sensation meetings held on boosting local potential	NA	1
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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)	1,795	448
221011 Printing, Stationery, Photocopying and Binding	1,000	250
Total for Key Service Area	2,795	698
Wage	0	0
Non-Wage	2,795	698
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

VOTE: 905 Namisindwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
1 sensitisation meetings held on boosting local consumption NA		2 sensitization meetings held on boosting local consumption

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	750
221012 Small Office Equipment	3,000	750
225204 Monitoring and Supervision of capital work	5,000	1,250
Total for Key Service Area	11,000	2,750
Wage	0	0
Non-Wage	11,000	2,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 quarterly training on business skills held	Sensitisation meeting with business community on trade policies	N/A
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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	3,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	12,292	3,070
Total for Key Service Area	87,292	13,409
Wage	48,000	3,589
Non-Wage	39,292	9,820
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 905 Namisindwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Quarterly sensitisation HIV/AIDs meeting held                      NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	119,087	18,857
Wage	48,000	3,589
Non-Wage	71,087	15,268
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	29	29
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	1	Allowances paid
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	4500	300
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	29	29

VOTE: 905 Namisindwa District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public officers trained under the National Service	Number	3000	3000

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	6	4

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	100	100

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
External resource envelope as a percentage of the National	Percentage	90	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4 quarterly reports submitted	

VOTE: 905 Namisindwa District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4 quarterly reports	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	Quarterly	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4 monitoring reports of	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of corruption cases investigated	Number	4 quarterly reports	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	54	

VOTE: 905 Namisindwa District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of trees planted	Number	210000	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	300	100

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Households supported with pest, vector and	Number	28000	

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	25	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	4	9

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	29	29

VOTE: 905 Namisindwa District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmer groups registered	Number	29	29

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	6	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	4800	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	85%	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	95%	

VOTE: 905 Namisindwa District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	5 schools rehabilitated	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	Termly reports	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	3 TERMLY	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Afirmative action government sponsorship scheme	Number	Increased TVET enrollment	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	280 SKILL STUDENTS	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	95 GOVERNMENT AND	

VOTE: 905 Namisindwa District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	3 TERMLY	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	12 CLASSROOMS 30	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	KID ATHLETICS, BALL	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	4 QUARTERLY REPORTS	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	3 training reports	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low and medium volume roads paved	Number	100 percent	

VOTE: 905 Namisindwa District

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Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	100 percent staff paid	
Key Service Area: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine mechanised	Number	75 percent maintained	
Key Service Area: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	Atleast 75 percent of district	
Department: 080 Water			
Vote Function: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	40	40

VOTE: 905 Namisindwa District

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Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient piped water supply systems	Number	2	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of existing piped water supply system in large towns	Number	2 GFS, 2 SANITATION	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of existing point water sources in rural areas upgraded	Number	2 GFS, 6 BORE HOLES,	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of district Inventory reports	Number	5	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of research studies carried out	Number		

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	13	

VOTE: 905 Namisindwa District

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of strategies and plans that promote sustainable	Number	1	

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	20	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	2024	Mobilised and trained SIGs

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	50	

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	30	45

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Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	90	50

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	29	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Community Outreach programmes conducted	Number	8	1

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of indigenous ethnic minorities in livelihood and	Number	6	1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	8	

VOTE: 905 Namisindwa District

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Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	6	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	10	1

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of wildlife protected areas managed.	Number	2	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	90	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	8	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

VOTE: 905 Namisindwa District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237151 Bumwoni Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bumwoni HC III (Pit Latrine)	District Discretionary Equalisation Development Grant		54,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIRI P.S.	Bwiri p/s	Programme Conditional Grant - Non Wage Recurrent	0	29,070	9,690
KUAFU	Kuaфу p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,410	8,137
KISAWAYI P.S.	Kisawayi p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,450	8,150
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO SUBCOUNTIES ROADS	SUBCOUNTIES	Other Transfers from Central Government Uganda Road Fund (URF)		106,556	0
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
MECHANISED ROUTINE MAINTENANCE OF BUMBO-BWIRI RD 6.5KM	BUMBO-BWIRI RD	Programme Conditional Grant - Non Wage Recurrent		14,000	0
REPAIR OF NAMUNYIRI BRIDGE	BUBUTU-BUMWONI	Programme Conditional Grant - Non Wage Recurrent		45,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237151 Bumwoni Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
DRILLING OF 4 BORE HOLES ATBumwoni,Namitsa, Namboko and Bubutu(Bubutu SS)	Bumwoni,Namitsa, Namboko and Bubutu(Bubutu SS)	Programme Conditional Grant - Development		86,732	0
Rehabilitation of 06 old Boreholes located in Magale TC, Buwambwa Namitsa, Bumwoni Magale and Bubutu TC	MAGALE TOWN COUNCIL	Programme Conditional Grant - Development		53,172	0
LCIII: 237152 Bukhabusi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211101 General Staff Salaries					
Wages for staff		Programme Conditional Grant - Wage Recurrent		3,949,824	0
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Conducting performance review meeting		Programme Conditional Grant - Non Wage Recurrent		4,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Book Shelves		Programme Conditional Grant - Non Wage Recurrent		950	0
Office Equipment and Supplies - Fridge		Programme Conditional Grant - Non Wage Recurrent		750	0
Office Equipment and Supplies - Camera		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs		Programme Conditional Grant - Non Wage Recurrent		800	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent		1,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237152 Bukhabusi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		Programme Conditional Grant - Non Wage Recurrent		1,200	0
Item: 227001 Travel inland					
Travel Inland - Others		Programme Conditional Grant - Non Wage Recurrent		23,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		2,041	0
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		19,988	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent		1,793	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Computers		Programme Conditional Grant - Non Wage Recurrent		1,800	0
Machinery and Equipment - Batteries		Programme Conditional Grant - Non Wage Recurrent		800	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Engraving		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MURUMBA P.S.	Murumba p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,270	6,090
BUNASAKA P.S.	Bunasaka p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,790	6,930
BUTTINGU P.S.	Buttingu p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,590	6,530
BULUMERA P.S.	Bulumera p/s	Programme Conditional Grant - Non Wage Recurrent	0	29,070	9,690
BUKHABUSI P.S.	Bukhabusi p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,950	9,650

VOTE: 905 Namisindwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237152 Bukhabusi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWABWALA P.S.	Buwabwala p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,950	7,983
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 4 new protected springs in 4 S/Cs of Bukiabi, Bungati, Lwakhakha TC and Luwa TC	Bukiabi, Bungati, Lwakhakha TC and Luwa TC	Programme Conditional Grant - Development		12,800	0
LCIII: 237153 Bukhaweka Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKHAWEKA HC II	Bukhaweka HC II	Programme Conditional Grant - Non Wage Recurrent		19,962	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNANGANDA P.S	Bunanganda p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,610	3,870
SITUMI P.S.	Situmi p/s	Programme Conditional Grant - Non Wage Recurrent	0	32,890	10,963
BUBIKALA P.S	Bubikala p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,310	6,730
BUSYAMBI P.S	Busyambi p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,410	6,470
SIKULU P.S.	Sikulu p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,050	6,683

**VOTE: 905** Namisindwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237153 Bukhaweka Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	4 stance lined pit latrine constructed	Programme Conditional Grant - Development		18,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Conducting Community Led Total Sanitation to improve sanitation and hygiene status in 7 target villages	Bukhaweka SC	Programme Conditional Grant - Non Wage Recurrent		29,630	0
<b>LCIII: 237155 Mukoto Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUNAMBOBI P.S.	Bunambobi p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,550	6,517
KUTSUYI P.S	Kutsuyi p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,370	6,457
NANGETSA P.S	Nangetsa p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,010	6,670
BUNAMULUNYI P.S.	Bunamulunyi p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,130	7,710
BUWASU P.S.	Buwasu p/s	Programme Conditional Grant - Non Wage Recurrent	0	38,630	12,877
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	36 three seater desks supplied at Nangetsa ps	Programme Conditional Grant - Development		6,400	0

**VOTE: 905** Namisindwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237155 Mukoto Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
CONSTRUCTION OF SCOUR CHECKS	SELECTED ROAD POINTS IN HILY TERRAIN	Programme Conditional Grant - Non Wage Recurrent		30,000	0
MECHANISED ROUNTINE MAINTENANCE OF SIAKIAMOTOKUTSUYI RD 2.5KM	SIKIAMOTO-KUTSUYI RD	Programme Conditional Grant - Non Wage Recurrent		7,000	0
<b>LCIII: 237159 Buwabwala Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buwabwala HCIII	Buwabwala HC III	Programme Conditional Grant - Non Wage Recurrent		23,767	0
Buwabwala HCIII	Buwabwala HC III	Programme Conditional Grant - Non Wage Recurrent		39,924	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMURWA P.S	Bumurwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,870	3,957
BUSAMBATSA P.S.	Busambatsa p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,870	8,957
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	4 stance lined pit latrine constructed	Programme Conditional Grant - Development		18,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237159 Buwabwala Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MECHANISED ROUNTINE MAINTENANCE OF 3,5KM WEKELE - SIKIAMOTO RD	WEKELE-SIKIAMOTO RD	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
LCIII: 237160 Lwakhakha Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMBO P.S.	Bumbo SNE unit	Programme Conditional Grant - Non Wage Recurrent	0	5,774	1,925
BUMBO P.S.	Bumbo p/s	Programme Conditional Grant - Non Wage Recurrent	0	32,507	10,836
LUKHENDO P.S	Lukhendu p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,250	6,083
BUWUMA P.S.	Buwuma p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,410	6,803
BUKHALEKE P.S	Bukhaleke p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,490	6,163
LWAKHAKHA P.S.	Lwakhakha p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,350	9,117
KABOYI P.S	Kaboyi p/s	Programme Conditional Grant - Non Wage Recurrent	0	25,570	8,523
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
NWR transfer to Lwakhakha TC	Lwakhakha TC	District Unconditional Grant Non-Wage	0	7,000	7,000

**VOTE: 905** Namisindwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237161 Magale Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAGALE HANS HC III	Magale Hans HC III	Programme Conditional Grant - Non Wage Recurrent		39,924	0
MAGALE HANS HC III	Magale Hans HC III	Programme Conditional Grant - Non Wage Recurrent		16,781	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAKUNYA P.S.	Makunya p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,950	6,650
MARESI P.S.	Maresi p/s	Programme Conditional Grant - Non Wage Recurrent	0	40,130	13,377
MAGALE MIXED P.S.	Magale mixed p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,790	9,263
MAGALE GIRLS BOARD P.S.	Magale GBPS	Programme Conditional Grant - Non Wage Recurrent	0	24,695	8,232
NASELE P.S	Nasele p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,990	5,330
BUWAMBINGWA P.S.	Buwambingwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,110	6,037
MAGALE GIRLS BOARD P.S.	Magale SNE Unit	Programme Conditional Grant - Non Wage Recurrent	0	6,144	2,048
MUTSASA P.S.	Mutsasa p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,570	6,857
MAALA P.S.	Maala p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,650	7,883
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
PERIODIC MAINTENANCE OF BUBUTU-MAGALE RD 6.0KM	BUBUTU-MAGALE RD	Programme Conditional Grant - Non Wage Recurrent		180,000	0

**VOTE: 905** Namisindwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237162 Bubutu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SIBEMBE P.S.	Sibembe p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,890	5,297
BULATSE P.S.	Bulatse p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,730	6,577
SIBUSE P.S.	Sibuse p/s	Programme Conditional Grant - Non Wage Recurrent	0	25,230	8,410
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
REPAIR OF WAMARE BRIDGE	BUBUTU	Programme Conditional Grant - Non Wage Recurrent		60,000	0
<b>LCIII: 237166 Tsekululu Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Support to Tsekululu SC to complete their Administration block	Tsekululu SC Hdqtrs	District Discretionary Equalisation Development Grant		25,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUNGATI P.S.	Bungati p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,670	6,557
WEKELE P.S.	Wekele p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,550	4,037
BUSULWA P.S.	Busulwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,590	1,197

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237166 Tsekululu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUNAMBALE	Bunambale p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,990	7,997
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
REHABILITATION AND EXTENSION OF BUWABWALA GFS	TSEKULULU, BUNGATI, BUMUMALI AND BUWABWALA	Programme Conditional Grant - Development		30,616	0
<b>LCIII: 237168 Namboko Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKHONZO P.S	Bukhonzo p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,670	6,890
NAMBOKO P.S.	Namboko p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,010	7,337
<b>LCIII: 237170 Bumbo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Support to Bumbo SC to complete their Administration block	Bumbo SC	District Discretionary Equalisation Development Grant		25,000	0

VOTE: 905 Namisindwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237170 Bumbo Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide activities	Other Transfers from Central Government National Oil Seeds Project		10,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works at Bubutu HC III, Bumwoni HC III, Nabitsikhi HC III, Bukhaweka HC II, Bumbo HC III and Bukiabi HC II	Bumbo HC III	District Discretionary Equalisation Development Grant		24,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumbo HCIII	Bumbo HC III	Programme Conditional Grant - Non Wage Recurrent		39,924	0
Bumbo HCIII	Bumbo HC III	Programme Conditional Grant - Non Wage Recurrent		39,991	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LIRIMA P.S.	Lirima p/s	Programme Conditional Grant - Non Wage Recurrent	0	25,870	8,623
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 CLASSROOMS, OFFICE & STORE AT BUKHISONI PS	Programme Conditional Grant - Development		80,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237171 Bukokho Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Soono HCIII	Soono HC III	Programme Conditional Grant - Non Wage Recurrent		39,924	0
Soono HCIII	Soono HC III	Programme Conditional Grant - Non Wage Recurrent		24,300	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABOOLE P.S.	Kaboole p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,250	9,083
BUTEMULANI P.S.	Butemulani p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,170	7,057
SOONO C.P.S	Soono p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,750	6,583
BUSIIRU P.S	Busiiru p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,350	7,117
BUMAKENYA P.S.	Bumakenya p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,150	7,717
BUMAKHAME P.S.	Bumakhame p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,810	8,270
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
REPAIR OF MUKOTI BRIDGE	BUKOKHO	Programme Conditional Grant - Non Wage Recurrent		35,000	0

VOTE: 905 Namisindwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237171 Bukokho Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
RETENSION OF PROJECTS PAID	BUKOKHO	Programme Conditional Grant - Development		15,800	0
LCIII: 237174 Bupoto Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TSENGWA P.S.	Tsengwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,310	6,770
BUKWAMBEYI	Bukwambeyi p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,110	4,037
MATUWA P.S.	Matuwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	35,070	11,690
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	2 CLASSROOMS CONSTRUCTED AT BUKWAMBEYI PS	Programme Conditional Grant - Development		78,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NOSP(SUPERVISION, MONITORING AND CO-ORDINATION)	BUMBO-BUPOTO RD	Other Transfers from Central Government Uganda Road Fund (URF)		45,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237174 Bupoto Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction and Extension of Bupoto Gravity Flow Scheme in Namisindwa TC Bumbo Bupoto Mukhuyu S/Counties	Namisindwa TC Bumbo Bupoto Mukhuyu S/Counties	Programme Conditional Grant - Development		152,000	0
LCIII: 237178 Bukiabi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works at Bukiabi HC II		District Discretionary Equalisation Development Grant		12,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIABI HC II	Bukiabi HC II	Programme Conditional Grant - Non Wage Recurrent		19,962	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bukiabi HC II( OPD Ward)	District Discretionary Equalisation Development Grant		138,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKHAYAKI P.S.	Bukhayaki p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,250	7,083
SABINO P.S.	Sabino p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,170	5,390
NABUTORO P.S.	Nabutooro p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,350	7,783
MUSOOLA P.S.	Musoola p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,530	8,177
BUSERERE P.S.	Buserere p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,370	7,790

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237178 Bukiabi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABINI P.S	Nabini p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,230	5,077
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 CLASSROOMS CONSTRUCTED AT BUSERERE PS	Programme Conditional Grant - Development		60,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
MECHANISED ROUNTINE MAINTENANCE OF NAMBEWO-BUKHAYAKI - NABUTORO RD 4.5KM	NAMBEWO-BUKHAYAKI-NABUTORO	Programme Conditional Grant - Non Wage Recurrent		7,500	0
REPAIR OF KHABUTANYI BRIDGE	KHABUTANYI BRIDGE	Programme Conditional Grant - Non Wage Recurrent		40,000	0
LCIII: 237179 Namabya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWASUNGUYI HC II	Buwasunguyi HC II	Programme Conditional Grant - Non Wage Recurrent		7,205	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NUUSU P.S	Nuusu p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,650	7,550
NAMIRAMA	Namirama p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,030	7,343

VOTE: 905 Namisindwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237179 Namabya Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASAAKA P.S.	Masaaka p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,190	6,730
BUTSEBANGWE P.S	Butsebangwe p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,350	7,117
LWANDUBI P.S.	Lwandubi p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,430	5,810
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	36 three seater desks supplied at Butsebangwe ps	Programme Conditional Grant - Development		6,400	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
PERIODIC MAINTENANCE OF MWIKHONGE-BUPOTO RD 4.5KM	MWIKHONGE-BUPOTO RD	Programme Conditional Grant - Non Wage Recurrent		155,000	0
PERIODIC MAINTENANCE OF BUKHAWEKA-BUTIRU RD 2.0KM	BUKHAWEKA-BUTIRU RD	Programme Conditional Grant - Non Wage Recurrent		75,000	0
LCIII: 257528 Magale Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
NWR transfer to Magale TC	Magale TC	District Unconditional Grant Non-Wage	0	7,000	7,000

**VOTE: 905** Namisindwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Headquarters- Customised staff files	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Police Guards	Namisindwa HQs	District Unconditional Grant Non-Wage	0	3,600	1
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District wide	Transitional Conditional Grant - Development		20,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of govt programs/ projects under Administration	Assorted	Transitional Conditional Grant - Development		20,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Office Building	Namisindwa Dist. Headquarters	District Discretionary Equalisation Development Grant		1,080,000	0
Non Residential Buildings - Office Building	Solar Panels	District Discretionary Equalisation Development Grant		39,665	0
Non Residential Buildings - Other Construction works	Stone pitching at the Dist. Admin Block.	District Discretionary Equalisation Development Grant		90,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Headquarters	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Support to set up ICT infrastructure at the District Hdqtrs	ICT Infrastructure	District Discretionary Equalisation Development Grant		15,000	0
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Printed Publications - Assorted Items	Admin Dept	District Unconditional Grant Non-Wage	0	1,000	230
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Admin Dept	District Unconditional Grant Non-Wage	0	3,000	750

**VOTE: 905** Namisindwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221020 Litigation and related expenses</b>					
Litigation fees	Admin Dept	District Unconditional Grant Non-Wage	0	5,800	1,450
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Admin Dept	District Unconditional Grant Non-Wage	0	1,000	180
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Admin Dept	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
UGIFT Monitoring	Admin Dept	District Unconditional Grant Non-Wage	0	15,000	3,750
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Admin DEpt	District Unconditional Grant Non-Wage	0	20,000	0
Travel Inland - Allowances	Admin Dept	District Unconditional Grant Non-Wage	0	16,000	3,970
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Admin dept	District Unconditional Grant Non-Wage	0	8,000	2,000
<b>Key Service Area: 000007 Procurement and Disposal Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Admin Dept	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Proc. sector	District Unconditional Grant Non-Wage	0	6,000	1,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Proc. sector	District Unconditional Grant Non-Wage	0	4,344	1,086
<b>Key Service Area: 000008 Records Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	Records	District Unconditional Grant Non-Wage	0	4,000	1,000

**VOTE: 905** Namisindwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000008 Records Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Records	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Records	District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Records	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Admin Dept	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Admin Dept	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Admin Dept	District Unconditional Grant Non-Wage	0	9,692	2,422
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Admin Dept	District Unconditional Grant Non-Wage	0	8,800	2,200
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	Admin Dept	District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Admin Dept	District Unconditional Grant Non-Wage	0	3,600	900
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Admin Dept	District Unconditional Grant Non-Wage	0	4,000	1,000

**VOTE: 905** Namisindwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	Admin dept	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Admin Dept	District Unconditional Grant Non-Wage	0	8,000	1,994
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Admibn Dept	District Unconditional Grant Non-Wage	0	14,000	3,500
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Water Vessels Maintenance - General Maintenance	Admin Dept	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Assorted	District Discretionary Equalisation Development Grant		58,537	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	Admin Dept	District Unconditional Grant Non-Wage	0	2,000	465
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Admin Dept	District Unconditional Grant Non-Wage	0	10,254	2,563
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Admin Dept	District Unconditional Grant Non-Wage	0	8,000	2,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Admin Dept	District Unconditional Grant Non-Wage	0	6,000	1,500

**VOTE: 905** Namisindwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	1,800	450
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance dept	District Unconditional Grant Non-Wage	0	3,200	800
<b>Item: 221016 Systems Recurrent costs</b>					
HCM Recurrent costs - Payroll Processing	Finance Dept	District Unconditional Grant Non-Wage	0	30,000	7,500
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Finance Dept	District Unconditional Grant Non-Wage	0	600	150
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	17,200	4,300
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Dept	District Unconditional Grant Non-Wage	0	10,000	2,080
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
ALLOWANCES TO DSC MEMBERS PAID	DSC OFFICES	District Discretionary Equalisation Development Grant		20,480	0
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Jobs)	DSC OFFICES	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	DSC OFFICES	District Discretionary Equalisation Development Grant		5,905	0

**VOTE: 905** Namisindwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	DSC OFFICES	District Discretionary Equalisation Development Grant		2,012	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Materials and Consumables	DSC OFFICES	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	DSC OFFICE	District Discretionary Equalisation Development Grant		8,000	0
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
ALLOWANCES TO DPAC SITTINGS	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	DISTICT HQTRS	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DISTRICT HQTR	District Discretionary Equalisation Development Grant		4,047	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	District wide	Other Transfers from Central Government National Oil Seeds Project		70,000	0
Workshops, Meetings, Seminars - Training (Others)	Prod. Dept	Other Transfers from Central Government National Oil Seeds Project	0	40,000	30,000

**VOTE: 905** Namisindwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Pod. Dept	Programme Conditional Grant - Non Wage Recurrent	0	2,000	86
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	700 KTB Beehives procured	Programme Conditional Grant - Development		175,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of NOSP projects	Selected subcounties	Other Transfers from Central Government National Oil Seeds Project		30,000	0
Monitoring of sector activities	Prod. Dept	Other Transfers from Central Government National Oil Seeds Project	0	48,000	4,950
Monitoring of Government Projects	Monitoring of Government projects	Other Transfers from Central Government National Oil Seeds Project		48,000	0
Monitoring of govt projects	Monitoring of govt projects	Other Transfers from Central Government National Oil Seeds Project		5,742	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Prod. Dept	Other Transfers from Central Government National Oil Seeds Project	0	1,041,699	657,386
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Prodn Dept	Programme Conditional Grant - Non Wage Recurrent	0	8,624	2,325
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Namisindwa Hdqtrs	Programme Conditional Grant - Development		16,000	0
<b>Item: 312411 Cultivated Animals - Acquisition</b>					
Cultivated Animals - Cultivated Assets (Fish Fry)	Selected Fish Farmers	District Discretionary Equalisation Development Grant		11,486	0
Cultivated Animals - Cultivated Assets (Pigs)	Assorted supplies	District Discretionary Equalisation Development Grant		20,000	0
Cultivated Animals - Cultivated Assets (Pigs)	Assorted	District Discretionary Equalisation Development Grant		20,000	0

**VOTE: 905** Namisindwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312412 Cultivated Plants - Acquisition</b>					
Cultivated Plants - Cultivated Assets (Seeds)	166 kgs of Onion seed procured	District Discretionary Equalisation Development Grant		50,000	0
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Prod. Dept	Programme Conditional Grant - Non Wage Recurrent	0	500	200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Prod. Dept	Programme Conditional Grant - Non Wage Recurrent	0	15,000	1,975
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Selected Locations	Programme Conditional Grant - Development	Implemented	97,696	34,739
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid	Prod. Dept	Programme Conditional Grant - Non Wage Recurrent	0	9,000	1,765
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Prod. Dept	Programme Conditional Grant - Non Wage Recurrent	0	15,727	7,520
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Prod. Dept	Programme Conditional Grant - Non Wage Recurrent	0	3,500	1,495
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Prod. Dept	Programme Conditional Grant - Non Wage Recurrent	0	2,000	855

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010082 Cooperatives Establishment and Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Production Dept	Programme Conditional Grant - Non Wage Recurrent	0	2,000	450
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Namisindwa DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,600,000	0
Workshops, Meetings, Seminars - Training (Others)	Namisindwa DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,600,000	0
Workshops, Meetings, Seminars - Training (Others)	Namisindwa DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,600,000	0
Workshops, Meetings, Seminars - Training (Others)	Namisindwa DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,600,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Bupoto HC III ( Theatre completion)	District Discretionary Equalisation Development Grant		225,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	DHO's office (TV set)	Programme Conditional Grant - Development		950	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
INVESTMENT SERVICE COSTS ON SFG PROJECTS	NAMISINDWA	Programme Conditional Grant - Development		22,901	0
ACCRUED RETENTION PAID	NAMISINDWA	Programme Conditional Grant - Development		5,321	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URBAN ROADS transfers(Namisindwa, Lwakhakha and magale town councils	Namisindwa TC, Magale TC, and Lwakhakha TC	Other Transfers from Central Government Uganda Road Fund (URF)		117,361	0
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
INSTALLATION OFCULVERTS ON DISTRICT ROADS	DISTRICT ROADS	Programme Conditional Grant - Non Wage Recurrent		120,000	0
PAYMENT OF MECHANICAL IMPREST	DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent		100,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Water Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
SUPPORT TO CO-ORDINATION	Water Dept	Programme Conditional Grant - Non Wage Recurrent	0	16,516	4,129
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Water Dept	Programme Conditional Grant - Non Wage Recurrent	0	23,290	11,924
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Water Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,400	350
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Water dept	Programme Conditional Grant - Non Wage Recurrent	0	1,209	300
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
QUARTERLY MONITORING OF WATER ACTIVITIES BY THE STANDING COMMITTEE	Water Dept	Programme Conditional Grant - Non Wage Recurrent	0	14,400	3,600

**VOTE: 905** Namisindwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Water Quality surveillance & testing for 100 sampled water sources	Assorted Locations	Programme Conditional Grant - Non Wage Recurrent		31,204	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Water Dept	Programme Conditional Grant - Non Wage Recurrent	0	13,878	3,470
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Water Dept	Programme Conditional Grant - Non Wage Recurrent	0	13,280	3,320
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Water Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Investment Servicing costs (ESIA Issues and Data collection, Project launch & commissioning, Formation of CGFS for new schemes, Supervision & monitoring of projects ), Chlorine purchase	ASSORTED ACTIVITIES	Programme Conditional Grant - Development		45,224	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Compliance monitoring of capital projects	Natural RS Dept	Programme Conditional Grant - Non Wage Recurrent	0	30,000	6,953
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Natural RS Dept	Programme Conditional Grant - Non Wage Recurrent	0	5,509	2,375
<b>Item: 312412 Cultivated Plants - Acquisition</b>					
Cultivated Plants - Cultivated Assets (Seedlings)	Assorted	District Discretionary Equalisation Development Grant		35,000	0

**VOTE: 905** Namisindwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area: 000040 Inventory Management</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Others	Titling of Dist. land at selected LLGs	District Discretionary Equalisation Development Grant		20,000	0
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Natural RS Dept	Programme Conditional Grant - Non Wage Recurrent	0	25,000	7,467
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	District wide	District Discretionary Equalisation Development Grant		5,000	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	5,500	1,375
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	3,500	875
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	CBS Dept	Locally Raised Revenues	0	4,086	1,020
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	CBS Dept	Locally Raised Revenues	0	13,243	3,310
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	CBS Dept	Locally Raised Revenues	0	31,369	7,842

VOTE: 905 Namisindwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	574	143
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Assorted groups	District Discretionary Equalisation Development Grant		30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,000	244
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,474	368
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 227001 Travel inland					
Travel Inland - Allowances	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000036 Strategies and Project Development</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid	District wide	Other Transfers from Central Government GROW Project		10,000	0
Allowances paid	District wide	Other Transfers from Central Government GROW Project		4,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District wide	Other Transfers from Central Government GROW Project		8,000	0
Welfare - Food and Refreshments	District wide	Other Transfers from Central Government GROW Project		2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District wide	Other Transfers from Central Government GROW Project		2,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District wide	Other Transfers from Central Government GROW Project		6,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	District wide	Other Transfers from Central Government GROW Project		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District wide	Other Transfers from Central Government GROW Project		6,000	0
Travel Inland - Expenses	District wide	Other Transfers from Central Government GROW Project		14,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	District wide	Other Transfers from Central Government GROW Project		14,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District wide	Other Transfers from Central Government GROW Project		12,000	0
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	2,000	478
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,311	327

**VOTE: 905** Namisindwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	2,000	465
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	5,852	1,463
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	2,074	518
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	900	225
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	4,848	1,211
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff Allowances paid	Planning Dept	District Discretionary Equalisation Development Grant	0	10,197	2,535
Development planning activities like budget conference, Assessment, Mentoring of LLGs on DPs	Assorted Devt planning	District Discretionary Equalisation Development Grant		207,805	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Planning Dept	District Unconditional Grant Non-Wage	0	8,000	2,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Dept	District Unconditional Grant Non-Wage	0	3,000	750
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Dept	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Planning Dept	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	Planning Dept	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	District wide	District Discretionary Equalisation Development Grant		30,537	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Planning Dept	District Unconditional Grant Non-Wage	0	12,000	3,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Namsindwa HQs	District Unconditional Grant Non-Wage	0	32,000	8,000
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Construction of 4-stance Toilet at Hquarters	District Discretionary Equalisation Development Grant		30,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	District Hdqtrs	District Discretionary Equalisation Development Grant		23,000	0
Light ICT Hardware - Printers	District Hdqtrs	District Discretionary Equalisation Development Grant		15,000	0
Light ICT Hardware - Computer Accessories	District Hdqtrs-Photocopier	District Discretionary Equalisation Development Grant		10,000	0

**VOTE: 905** Namisindwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Namisindwa	District Discretionary Equalisation Development Grant		10,000	0
Furniture and Fixtures Assorted Furniture	Namisindwa TC	District Discretionary Equalisation Development Grant		10,000	0
Furniture and Fixtures - Chairs	Namisindwa TC	District Discretionary Equalisation Development Grant		6,500	0
Furniture and Fixtures - Cabinets	Namisindwa TC	District Discretionary Equalisation Development Grant		12,037	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Government programs/projects monitored across all departments	Assorted Locations	District Discretionary Equalisation Development Grant		24,268	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid	Audit Dept	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	Audit Dept	District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Audit Dept	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Audit Dept	District Unconditional Grant Non-Wage	0	8,000	2,000

**VOTE: 905** Namisindwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Audit Dept	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Audit Dept	District Unconditional Grant Non-Wage	0	500	125
<b>Item: 263402 Transfer to Other Government Units</b>					
NWR Transfer to Namisindwa TC	Namisindwa TC	District Unconditional Grant Non-Wage	0	7,000	7,000
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Trade	Locally Raised Revenues	0	10,000	2,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Trade	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
<b>Key Service Area: 120015 Heritage Conservation Education and Awareness</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid	Tarde	Programme Conditional Grant - Non Wage Recurrent	0	1,795	448
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Trade	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 120002 Domestic Promotion</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Trade	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	Trade	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750

**VOTE: 905** Namisindwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 120002 Domestic Promotion</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital projects	Trade	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
<b>Key Service Area: 190036 Trade Development</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to staff	Trade	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Trade	Programme Conditional Grant - Non Wage Recurrent	0	7,000	1,750
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Trade	Programme Conditional Grant - Non Wage Recurrent	0	12,000	3,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Trade	Programme Conditional Grant - Non Wage Recurrent	0	12,292	3,070
<b>LCIII: 273609 Bumbo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works at Bumbo HC III theatre	Bumbo HC III	District Discretionary Equalisation Development Grant		24,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Bumbo HC III ( Theatre)	District Discretionary Equalisation Development Grant		1,176,000	0
Non Residential Buildings - Other Construction works	Bumbo HC III ( pit latrine)	District Discretionary Equalisation Development Grant		54,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273609 Bumbo Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
REPAIR OF LAASO BRIDGE	BUMBO	Programme Conditional Grant - Non Wage Recurrent		70,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
NWR transfer to Bumbo TC	Bumbo TC	District Unconditional Grant Non-Wage	0	7,000	7,000
<b>LCIII: 273695 Bubutu Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Bubutu to construct Admin. Blocks	Bubutu TC	Transitional Conditional Grant - Development		150,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Bubutu HC III ( Pit latrine)	District Discretionary Equalisation Development Grant		54,000	0
Other Structures - Construction Works	Bubutu HC III (General Ward Construction)	District Discretionary Equalisation Development Grant		227,198	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273695 Bubutu Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
NWR Transfer to Bubutu TC	Bubutu TC	District Unconditional Grant Non-Wage	0	7,000	7,000
LCIII: 273696 Bukhaweka Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bukhaweka HC II (Pit latrine)	District Discretionary Equalisation Development Grant		54,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
CONSTRUCTION OF 4 STANCE COMPOSITE LATRINE WITH URINAL AT BUKHAWEKA TOWN COUNCIL	BUKHAWEKA TOWN COUNCIL	Programme Conditional Grant - Development		26,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
NWR transfer to Bukhaweka TC	Bukhaweka TC	District Unconditional Grant Non-Wage	0	7,000	7,000

VOTE: 905 Namisindwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273697 Luwa Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfers to Luwa to construct Admin. Blocks	Luwa	Transitional Conditional Grant - Development		150,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
NWR Transfer to Luwa TC	Luwa TC	District Unconditional Grant Non-Wage	0	7,000	7,000
LCIII: 273700 Nabitsikhi					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 CLASSROOMS CONSTRUCTED AT NABITSIKHI PS	Programme Conditional Grant - Development		60,000	0
LCIII: 273701 Namitsa					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
REPAIR OF NAMITSA BRIDGE	NAMITSA	Programme Conditional Grant - Non Wage Recurrent		31,500	0

VOTE: 905 Namisindwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273702 Bumumali					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	2 CLASSROOMS CONSTRUCTED AT BUNASAKA PS	Programme Conditional Grant - Development		67,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	36 three seater desks supplied at busekere ps	Programme Conditional Grant - Development		6,400	0
LCIII: 273703 Bungati					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	1 CLASS , OFFICE & STORE COMPLETED AT BUNGATI PS	Programme Conditional Grant - Development		30,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
ROUNTINE MECHANISED MAINTENANCE OF 4.2KM OF BUNAMBALE- BUNGATI RD	BUNAMBALE- BUNGATI RD	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of protected springs in Namabya Bukhabusi, Bukokho, Bumbo TC, Bumityero and Bumumali	Namabya Bukhabusi, Bukokho, Bumbo TC, Bumityero	Programme Conditional Grant - Development		14,292	0

**VOTE: 905** Namisindwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1932 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Bukhaweka, Bubutu, Bumbo & Bumwoni HC III	Programme Conditional Grant - Development		6,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bunambale HCIII	Bunambale HC III	Programme Conditional Grant - Non Wage Recurrent		39,924	0
Nabitsikhi HCIII	Nabitsikhi HC III	Programme Conditional Grant - Non Wage Recurrent		39,924	0
Bupoto COU	Bupoto COU	Programme Conditional Grant - Non Wage Recurrent		7,205	0
Bukhabusi HCIII	Bukhabusi HC III	Programme Conditional Grant - Non Wage Recurrent		39,924	0
Bunambale HCIII	Bunambale HC III	Programme Conditional Grant - Non Wage Recurrent		31,619	0
Bubutu HCIII	Bubutu HC III	Programme Conditional Grant - Non Wage Recurrent		39,924	0
MUKOTO HC II	Mukoto HC II	Programme Conditional Grant - Non Wage Recurrent		19,962	0
BUWUMA HC II	Buwuma HC II	Programme Conditional Grant - Non Wage Recurrent		19,962	0
Bumwoni HcIII	Bumwoni HC III	Programme Conditional Grant - Non Wage Recurrent		31,648	0
Bupoto HCIII	Bupoto HC III	Programme Conditional Grant - Non Wage Recurrent		36,802	0
Bubutu HCIII	Bubutu HC III	Programme Conditional Grant - Non Wage Recurrent		31,911	0
Bupoto HCIII	Bupoto HC III	Programme Conditional Grant - Non Wage Recurrent		39,924	0
Magale HCIV	Magale HC IV	Programme Conditional Grant - Non Wage Recurrent		28,818	0
Bumwoni HcIII	Bumwoni HC III	Programme Conditional Grant - Non Wage Recurrent		39,924	0
Bukhabusi HCIII	Bukhabusi HC III	Programme Conditional Grant - Non Wage Recurrent		23,238	0
Magale HCIV	Magale HC IV	Programme Conditional Grant - Non Wage Recurrent		43,824	0
Nabitsikhi HCIII	Nabitsikhi HC III	Programme Conditional Grant - Non Wage Recurrent		32,367	0

**VOTE: 905** Namisindwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1932 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Nabitsikhi HC III	Programme Conditional Grant - Development		70,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SITUYI P.S.	Situyi p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,290	5,430
BUWANDYAMBI P.S.	Buwandyambi p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,970	5,990
BUKHISONI P.S	Bukhisoni p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,670	6,557
BUNGATTI C.O.U P.S	Bungatti COU P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,090	7,697
BUBUTU P.S	Bubutu p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,130	8,043
BUSEKERE P.S	Busekere p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,890	5,963
BUKOOYI P.S.	Bukooyi p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,870	7,290
TOOMA P.S.	Tooma p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,570	7,523
MULONDO P.S.	Mulondo p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,810	5,937
BUKIKAYI P.S.	Bukikayi p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,090	7,697
NABITSIKHI P.S.	Nabitsikhi p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,810	8,937
TSERONO P.S.	Tserono p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,670	5,223
BUMALANGA P.S	Bumalanga ps	Programme Conditional Grant - Non Wage Recurrent	0	19,050	6,350
NEMBA P.S.	Nemba p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,130	7,710
BUNAMUNTSU P.S.	Bunamutsu p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,670	7,890

VOTE: 905 Namisindwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1932 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTSEMAYI P.S.	Butsemayi p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,650	7,217
BUTETEYA P.S.	buteteya p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,550	7,183
ST. KIZITO P. S	ST Kizito p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,690	7,230
BUWASIBA P.S.	Buwasiba p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,890	7,297
BUMUMALI P.S.	Bumumali p/s	Programme Conditional Grant - Non Wage Recurrent		33,230	0
NABUSOOLO	Nabusoolo p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,690	7,897
BUMWALI P.S.	Bumwali p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,390	6,130
BUKOKHO	Bukokho p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,350	7,783
ST. DENIS NUR/PRI SCHOOL	ST Denis p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,250	7,417
BUOTO P.S	Bupoto ps	Programme Conditional Grant - Non Wage Recurrent	0	27,930	9,310
MUSIYE P.S.	Musiye p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,110	7,703
SIBANGA COU P.S	Sibanga COU P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,290	6,430
KABUKWESI P.S	Kabukwesi p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,990	8,997
WEKELEKHA P.S	Wekelekha p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,730	6,910
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBUTU S.S	BUBUTU SS	Programme Conditional Grant - Non Wage Recurrent	0	346,700	115,567
BUMBO S.S	BUMBO SS	Programme Conditional Grant - Non Wage Recurrent	0	214,480	71,493
LWAKHAKHA S.S.S	LWAKHAKHA SS	Programme Conditional Grant - Non Wage Recurrent	0	129,160	43,053

VOTE: 905 Namisindwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1932 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKOTO SEED SCHOOL	MUKOTO SS	Programme Conditional Grant - Non Wage Recurrent	0	63,680	21,227
WABWALA S.S	WABWALA SS	Programme Conditional Grant - Non Wage Recurrent	0	183,740	61,247
MAGALE S.S	MAGALE SS	Programme Conditional Grant - Non Wage Recurrent	0	372,220	124,073
BUKOKHO S.S	BUKOKHO SS	Programme Conditional Grant - Non Wage Recurrent	0	98,300	32,767
NAMISINDWA S.S	NAMISINDWA SS	Programme Conditional Grant - Non Wage Recurrent	0	134,320	44,773
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMISINDWA TECHNICAL SCHOOL	Namisindwa TS	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864