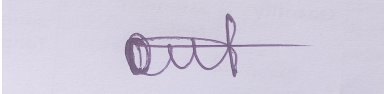

VOTE: 905 Namisindwa District

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kitavujja Leonard
(Accounting Officer)

Signed on Date: 21-03-2025

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

VOTE: 905 Namisindwa District

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

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

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,114,469	3,297,290	583,710	19%
Tourism Development	10,795	10,795	1,079	10%
Natural Resources, Environment, Climate Change, Land And Water Management	872,102	905,411	81,259	9%
Private Sector Development	73,500	73,500	7,044	10%
Integrated Transport Infrastructure And Services	1,472,036	1,472,036	125,457	9%
Human Capital Development	29,171,690	30,015,234	5,931,264	20%
Public Sector Transformation	6,284,577	5,551,986	1,118,189	18%
Community Mobilization And Mindset Change	414,095	414,095	85,159	21%
Governance And Security	1,154,146	1,886,737	365,277	32%
Development Plan Implementation	513,097	513,097	87,371	17%
Grand Total	43,080,509	44,140,182	8,385,809	19%
Wage	21,944,007	22,056,886	5,072,061	23%
Non-Wage Recurrent	12,513,667	12,513,667	2,449,796	20%
Domestic Devt	4,918,709	5,865,503	859,501	17%
External Financing	3,704,126	3,704,126	4,450	0%

VOTE: 905 Namisindwa District**Quarter 1**

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

On the Overall Revenue Performance, the Total Approved Budget for FY 2024/2025 is UGX. 43,080,509,000 and by end of Q1 of the same period, Cumulative Receipts were UGX. 10,463,923,000/= which translates into 24% Performance. The Local Revenue receipts were UGX. 5,572,000/= which is 2% Performance below the planned target due the quarantine instituted against diseases FMD, Anthrax, etc. Discretionary Transfers receipts were UGX. 1,360,904,000 which is 26% Performance, Conditional Transfers were UGX. 9,092,897,000/= which is a 27% Performance, No OGTs (notably URF, UNEB support, etc) were received in the same period which is a 0% Performance and External Financing was UGX. 4,550,000/=, which is approximately a 0% Performance. As for the Overall Expenditure Performance, by the end of Q1, the District had spent a total of UGX. 8,385,809,000/= which is 19% of expenditure performance planned, out of which the Wage expenditure was UGX. 5,072,061,000/= which is 23%, Non-Wage expenditure was UGX. 2,449,796,000/= which is 20%, Domestic Development was UGX. 859,501,000/= which is 17%, and External Financing expenditure was UGX. 4,550,000/= which is approximately 0% Performance.

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
Locally Raised Revenues	350,000	350,000	5,572	2%
Agency Fees	11,000	11,000	0	0%
Animal and Crop Husbandry related Levies	7,000	7,000	0	0%
Business licenses	12,000	12,000	0	0%
Land Fees	8,500	8,500	0	0%
Local Services Tax-Payable By Individuals	100,000	100,000	0	0%
Market /Gate Charges	10,000	10,000	0	0%
Miscellaneous receipts/income	60,000	60,000	5,572	9%
Other fees e.g. street parking fees	59,000	59,000	0	0%
Sale of non-produced Government Properties/assets	82,500	82,500	0	0%
Discretionary Government Transfers	5,230,574	5,230,574	1,360,904	26%
District Discretionary Equalisation Development Grant	603,286	603,286	201,095	33%
District Unconditional Grant Non-Wage	1,288,375	1,288,375	322,094	25%
District Unconditional Grant Wage	3,168,469	3,168,469	792,117	25%
Urban Discretionary Equalisation Development Grant	35,838	35,838	11,946	33%
Urban Unconditional Non-Wage	134,605	134,605	33,651	25%
Conditional Government Transfers	33,296,892	34,356,565	9,092,897	27%
Programme Conditional Grant - Non Wage Recurrent	10,271,770	10,271,770	2,982,485	29%
Programme Conditional Grant - Development	3,684,770	4,631,563	1,228,257	33%
Programme Conditional Grant - Wage Recurrent	18,775,537	18,888,417	4,693,884	25%
Transitional Conditional Grant - Development	564,815	564,815	188,272	33%
Other Government Transfers	498,917	498,917	0	0%
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	50,000	50,000	0	0%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Road Fund (URF)	372,917	372,917	0	0%
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	0	0%
External Financing	3,704,126	3,704,126	4,550	0%
Global Alliance for Vaccines and Immunization (GAVI)	854,126	854,126	0	0%

VOTE: 905 Namisindwa District

Quarter 1

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

VOTE: 905 Namisindwa District

Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers****Cumulative Performance for Other Government Transfers**

The Total Approved Budget for Other Government Transfers for FY 2024/2025 was UGX. 498,917,000/= and by end of Q1, no funds had been released. This is a 0% Performance above the planned target of 25%. This was as a result of no receipts realized in respect of URF,UWEP,UNEB Support, among other notable OGTs.

Cumulative Performance for External Financing

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

VOTE: 905 Namisindwa District

Quarter 1

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

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

VOTE: 905 Namisindwa District

Quarter 1

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

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,274,125	5,274,125	1,330,702	25%	1,330,702
District Unconditional Grant Non-Wage	117,772	117,772	29,443	25%	29,443
District Unconditional Grant Wage	1,959,493	1,959,493	489,873	25%	489,873
Locally Raised Revenues	79,000	79,000	5,572	7%	5,572
Multi-Sectoral Transfers to LLGs_NonWage	430,623	430,623	102,156	24%	102,156
Programme Conditional Grant - Non Wage Recurrent	2,687,238	2,687,238	703,659	26%	703,659
Development Revenues	981,159	981,159	317,053	32%	317,053
District Discretionary Equalisation Development Grant	99,190	99,190	33,063	33%	33,063
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	301,968	301,968	100,656	33%	100,656
Transitional Conditional Grant - Development	550,000	550,000	183,333	33%	183,333
Total Revenues Shares	6,255,284	6,255,284	1,647,755	26%	1,647,755

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	1,959,493	1,959,493	405,531	21%	405,531
Non Wage	3,314,632	3,314,632	723,526	22%	723,526

Development Expenditure

Domestic Development	981,159	981,159	183,989	19%	183,989
External Financing	0	0	0	0%	0
Total Expenditure	6,255,284	6,255,284	1,313,046	21%	1,313,046

C: Unspent Balances**Recurrent Balances**

			201,646		
Wage			84,343		
Non Wage			117,304		

Development Balances

			133,063		
Domestic Development			133,063		
External Financing			0		
Total Unspent			334,710		

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 905 Namisindwa District

Quarter 1

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

Summary of Department Revenues and Expenditure by Source

During the Quarter one FY 2024/25, the Department received a total of UGX 52,500,000/=, cumulatively representing 21% of the annual budget. Out of which UGX. 37,500,000/= was wage; and UGX. 15,000,000/= was DNWR. The total expenditure during the quarter was UGX. 45,255,000/=, cumulatively representing 18% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 7,245,000/=; of which UGX. 5,782,000/= was wage and UGX 1,463,000/= was the NWR. This was attributed to the fact that some departments receive their wage from Administration and the balance for NWR was due to the requisitions by the department which were invoiced by not paid during the quarter spend which shall be spent in the subsequent quarter, thus Q2

Reasons for unspent balances on the bank account

VOTE: 905 Namisindwa District**Quarter 1**

SECTION B : Summary by Department

At the end of the quarter, unspent balance was UGX 7,245,000/=; of which UGX. 5,782,000/= was wage and UGX 1,463,000/= was the NWR. This was attributed to the fact that some departments receive their wage from Administration and the balance for NWR was due to the requisitions by the department which were invoiced by not paid during the quarter spend which shall be spent in the subsequent quarter, thus Q2

Highlights of physical performance by end of the quarter

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

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,153,187	1,153,187	264,547	23%	264,547
District Unconditional Grant Non-Wage	770,186	770,187	192,547	25%	192,547
District Unconditional Grant Wage	288,000	288,000	72,000	25%	72,000
Locally Raised Revenues	95,000	95,000	0	0%	0
Development Revenues	144,442	45,252	15,084	10%	15,084
District Discretionary Equalisation Development Grant	144,442	45,252	15,084	10%	15,084
Total Revenues Shares	1,297,629	1,198,438	279,631	22%	279,631
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,000	288,000	53,767	19%	53,767
Non Wage	865,187	865,187	106,793	12%	106,793
Development Expenditure					
Domestic Development	45,252	45,252	13,610	30%	13,610
External Financing	0	0	0	0%	0
Total Expenditure	1,198,438	1,198,438	174,170	15%	174,170
C: Unspent Balances					
Recurrent Balances			103,987		
Wage			18,233		
Non Wage			85,754		
Development Balances			1,474		
Domestic Development			1,474		
External Financing			0		
Total Unspent			105,460		

Summary of Department Revenues and Expenditure by Source

Statutory bodies received quarter one funds to a total of UGX 279,631,000 representing 23% of the total budget of which UGX 72,000,000 representing 25% was wage then Non-wage of UGX 192,547,000 representing 25% and UGX 15,084,000 representing 33% of the annual revised budget.

Statutory spent a total of UGX 174,170,000 representing 17% of its total budget of which UGX 53,767,000 representing 19% of cumulative wage and UGX 106,783,000 representing 12% of total Non-wage and UGX 13,610,000 representing 30% of the development revenue.

Reasons for unspent balances on the bank account

VOTE: 905 Namisindwa District**Quarter 1**

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

Two council meetings and two standing committee meetings held, Exgratia, Salaries paid to all political leaders, facilitated DPAC, DSC, Contracts committee and DLB activities, DSC meetings conducted for confirmation of staff, DEC meetings facilitated, DPAC meeting conducted to scrutinize 4th quarter and Submission, District chairperson held stakeholders meeting to give accountability/ District state of affairs conducted. DPAC reports submitted MoLG and OAG, DLB report for 4th quarter submitted MLHUP.

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department*Department: Production and Marketing***B1: Overview of Department Revenues and Expenditures by source ('000s)**

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

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

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

Reasons for unspent balances on the bank account

At the end of the quarter, the unspent balance was UGX 207,768,000/=, of which UGX. 4,505,000/= was wage. UGX.123,432,000/= was NWR and UGX. 79,830,000/= was development. The small wage was attribute to some staff being paid from other departments, especially Administration, while the NWR meant for extension workers was due system IFMS network challenges and the development balance meant for microscale irrigation was due to failure for some of the farmer beneficiaries under this component to adequately meet their co-funding contributions in time. All these shall be rectified in Q2

Highlights of physical performance by end of the quarter

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

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	4,819,530	4,819,530	1,204,883	25%	1,204,883
Programme Conditional Grant - Non Wage Recurrent	951,709	951,709	237,927	25%	237,927
Programme Conditional Grant - Wage Recurrent	3,867,822	3,867,822	966,955	25%	966,955
Development Revenues	3,792,290	3,792,290	33,938	1%	33,938
District Discretionary Equalisation Development Grant	20,000	20,000	6,667	33%	6,667
External Financing	3,704,126	3,704,126	4,550	0%	4,550
Programme Conditional Grant - Development	68,163	68,163	22,721	33%	22,721
Total Revenues Shares	8,611,820	8,611,820	1,238,820	14%	1,238,820
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,867,822	3,867,822	923,891	24%	923,891
Non Wage	951,709	951,709	236,751	25%	236,751
Development Expenditure					
Domestic Development	88,163	88,163	0	0%	0
External Financing	3,704,126	3,704,126	4450	0%	4,450
Total Expenditure	8,611,820	8,611,820	1,165,092	14%	1,165,092
C: Unspent Balances					
Recurrent Balances			44,241		
Wage			43,065		
Non Wage			1,176		
Development Balances			29,488		
Domestic Development			29,388		
External Financing			100		
Total Unspent			73,728		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa DistrictQuarter 1

SECTION B : Summary by Department

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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	17,669,231	17,782,110	4,790,001	27%	4,790,001
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,592,315	4,592,315	1,530,772	33%	1,530,772
Programme Conditional Grant - Wage Recurrent	13,036,916	13,149,795	3,259,229	25%	3,259,229
Development Revenues	2,892,640	3,623,304	964,213	33%	964,213
District Discretionary Equalisation Development Grant	49,016	49,016	16,339	33%	16,339
Programme Conditional Grant - Development	2,843,625	3,574,289	947,875	33%	947,875
Total Revenues Shares	20,561,871	21,405,414	5,754,214	28%	5,754,214
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,036,916	13,149,795	3,021,980	23%	3,021,980
Non Wage	4,632,315	4,632,315	1,131,212	24%	1,131,212
Development Expenditure					
Domestic Development	2,892,640	3,623,304	613,480	21%	613,480
External Financing	0	0	0	0%	0
Total Expenditure	20,561,871	21,405,414	4,766,672	23%	4,766,672
C: Unspent Balances					
Recurrent Balances			636,809		
Wage			237,249		
Non Wage			399,560		
Development Balances			350,733		
Domestic Development			350,733		
External Financing			0		
Total Unspent			987,542		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa DistrictQuarter 1

SECTION B : Summary by Department

The department received UGX 5,754,214,000 representing 28% of the annual total budget as revenue of which UGX 3,259,229,000 representing 25% was wage and UGX 1,530,772,000 which represents 33% of the annual budget was non-wage UGX 947,875,000 under education development grant.

The department spent a total of UGX 4,766,672,000 representing 23% of which UGX 3,021,980,000 representing 23% of wage, UGX 1,131,212,000 representing 24% and UGX 613,480,000 representing 21%

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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	18,397	19%	18,397
Non Wage	1,372,917	1,372,917	107,060	8%	107,060
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,472,036	1,472,036	125,457	9%	125,457
C: Unspent Balances					
Recurrent Balances			149,323		
Wage			6,383		
Non Wage			142,940		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			149,323		

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

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	104,509	104,509	26,127	25%	26,127
District Unconditional Grant Wage	28,400	28,400	7,100	25%	7,100
Programme Conditional Grant - Non Wage Recurrent	76,109	76,109	19,027	25%	19,027
Development Revenues	461,998	495,307	153,999	33%	153,999
Programme Conditional Grant - Development	447,184	480,492	149,061	33%	149,061
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	566,508	599,816	180,127	32%	180,127
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,400	28,400	6,525	23%	6,525
Non Wage	76,109	76,109	2,820	4%	2,820
Development Expenditure					
Domestic Development	461,998	495,307	12,581	3%	12,581
External Financing	0	0	0	0%	0
Total Expenditure	566,508	599,816	21,926	4%	21,926
C: Unspent Balances					
Recurrent Balances			16,782		
Wage			575		
Non Wage			16,207		
Development Balances			141,419		
Domestic Development			141,419		
External Financing			0		
Total Unspent			158,201		

Summary of Department Revenues and Expenditure by Source

During the Quarter, the Department received a total of UGX 180,126,838/=, cumulatively representing 32% of the annual budget. Out of which UGX. 7,100,000/= was wage UgX. 19,027,000/= was Program conditional Grant-NWR, UGX.4,938,000/= was Transitional Dev't Grant and UGX 149,061,000/= was PCG Development. The total expenditure during the quarter was UGX. 21,926,000/=, cumulatively representing 4% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 158,201,000/= o/w UGX. 141,419,000/= meant for delayed rural and piped water activities (Dev't) and UGX. 16,782,000/= as invoiced NWR payments not cleared on the IFMS system to be executed in Q2

Reasons for unspent balances on the bank account

VOTE: 905 Namisindwa District**Quarter 1**

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

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

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	277,155	277,155	66,789	24%	66,789
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	231,100	231,100	57,775	25%	57,775
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	30,055	30,055	7,514	25%	7,514
Development Revenues	30,000	30,000	10,000	33%	10,000
District Discretionary Equalisation Development Grant	30,000	30,000	10,000	33%	10,000
Total Revenues Shares	307,155	307,155	76,789	25%	76,789
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,100	231,100	53,133	23%	53,133
Non Wage	46,055	46,055	6,200	13%	6,200
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	307,155	307,155	59,333	19%	59,333
C: Unspent Balances					
Recurrent Balances			7,456		
Wage			4,642		
Non Wage			2,814		
Development Balances			10,000		
Domestic Development			10,000		
External Financing			0		
Total Unspent			17,456		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa DistrictQuarter 1

SECTION B : Summary by Department

During Quarter one FY 2024/25, the Department received a total of UGX 76,789,000/= cumulatively representing 25% of the annual budget. Out of which UGX. 57,775,000/= was wage; and UGX. 1,500,000/= was District non-wage, UGX. 10,000,000/= was DDEG allocation, while UGX. 7,514,000/= was Program Conditional Grant_ NWR. The total expenditure during the quarter was UGX. 59,333,000/=, cumulatively representing 19% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 17,456,000/=, of which UGX. 4,642,000/= was wage, UGX. 2,814,000/= was NWR and UGX. 10,000,000/= was dev't meant for the titling of gov't land in the District whose process was ongoing. The funds shall be utilized in the Q2.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District**Quarter 1**

SECTION B : Summary by Department

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

Reasons for unspent balances on the bank account

At the end of the quarter, the recurrent unspent balance was UGX 7,281,000/=, of which UGX. 614,000/= and UGX. 6,667,000/= was DDEG allocation for women groups and this funds would expended in the next quarter.

Highlights of physical performance by end of the quarter

Verification of staff payroll done; Staff salaries, wages and allowances paid; Social enquiries done; 3 executive meetings for councils of special interest groups held; 3 departmental quarterly meetings held and minutes prepared; community based departmental activities held; Cultural activities(Imbalu activities at Mutoto cultural grounds) supported

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	112,399	112,399	22,100	20%	22,100
District Unconditional Grant Non-Wage	40,399	40,399	10,100	25%	10,100
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Locally Raised Revenues	24,000	24,000	0	0%	0
Development Revenues	73,698	73,698	24,566	33%	24,566
District Discretionary Equalisation Development Grant	73,698	73,698	24,566	33%	24,566
Total Revenues Shares	186,097	186,097	46,666	25%	46,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	11,925	25%	11,925
Non Wage	64,399	64,399	6,745	10%	6,745
Development Expenditure					
Domestic Development	73,698	73,698	9,231	13%	9,231
External Financing	0	0	0	0%	0
Total Expenditure	186,097	186,097	27,901	15%	27,901
C: Unspent Balances					
Recurrent Balances			3,430		
Wage			75		
Non Wage			3,355		
Development Balances			15,335		
Domestic Development			15,335		
External Financing			0		
Total Unspent			18,765		

Summary of Department Revenues and Expenditure by Source

During the Quarter, the Department received a total of UGX 46,666,000/= representing 25% of the annual budget. Out of which UGX.12,000,000/= was wage; UGX. 10,100,000/= was District non-wage, and UGX. 24,566,000/= was Dev't(DDEG).The total expenditure during the quarter was Ugx. 27,901,000/= representing 15% of the Annual expenditure budget. At the end of the quarter, there was an unspent balance of UGX 18,765,000/=, representing 10% of the annual Budget, o/w UGX. 15,335,000/= for retooling items and 3,430,000/= was for recurrent operations to be undertaken in Quarter 2. This was attributed to system issues and delayed procurement process

Reasons for unspent balances on the bank account

VOTE: 905 Namisindwa District**Quarter 1**

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

Salaries and wages, allowances paid, followups to ministries undertaken, 3 DTTC 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	57,000	57,000	10,500	18%	10,500
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	32,000	32,000	8,000	25%	8,000
Locally Raised Revenues	15,000	15,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	57,000	57,000	10,500	18%	10,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	7,966	25%	7,966
Non Wage	25,000	25,000	2,500	10%	2,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,000	57,000	10,465	18%	10,465
C: Unspent Balances					
Recurrent Balances					
Wage			35		
Non Wage			34		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			35		

Summary of Department Revenues and Expenditure by Source

During Quarter one FY 2024/25, the Department received a total of UGX 10,500,000/= cumulatively representing 18% of the annual budget, of UGX. 8,000,000/= was wage and UGX. 2,500,000/= was District non-wage. The total expenditure during the quarter was UGX.10,465,000/= cumulatively representing 18% of the Annual expenditure budget. At the end of the quarter, the unspent balance was UGX 35,000/=, which was wage. This wage balance arises because some staff are paid from Administration.

Reasons for unspent balances on the bank account

VOTE: 905 Namisindwa District**Quarter 1**

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

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

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	76,259	76,259	16,565	22%	16,565
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,258	18,259	4,565	25%	4,565
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	82,736	82,736	18,724	23%	18,724
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	3,559	7%	3,559
Non Wage	28,259	28,259	4,564	16%	4,564
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	82,736	82,736	8,123	10%	8,123
C: Unspent Balances					
Recurrent Balances					
Wage			8,441		
Non Wage			1		
Development Balances					
Domestic Development			2,159		
External Financing			0		
Total Unspent			10,600		

Summary of Department Revenues and Expenditure by Source

During the Quarter one FY 2024/25, the Department received a total of UGX 18,724,000/= representing 23% of the annual Budget. Out of which UGX. 12,000,000/= was wage; UGX 4,565,000/= was PCG_NWR; and UGX. 2,159,000/= was Tourism Devt Grant. The total expenditure during the quarter was Ugx.8,123,000/= representing 10% of the Annual expenditure budget. At the end of the quarter, there was a small unspent balance was UGX 10,600,000/= o/w UGX. 8,441,000/= was wage, UGX. 1,000/= NWR and UGX. 2,159,000/= was Development for tourism development activities such as profiling of all tourism sites in the District and for retooling the office of the commercial officer . The wage balance was attributed to some departments getting paid from Administration.

VOTE: 905 Namisindwa District**Quarter 1**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

During the Quarter one FY 2024/25, the Department received a total of UGX 18,724,000/= representing 23% of the annual Budget. Out of which UGX. 12,000,000/= was wage; UGX 4,565,000/= was PCG_NWR; and UGX. 2,159,000/= was Tourism Devt Grant. The total expenditure during the quarter was Ugx.8,123,000/= representing 10% of the Annual expenditure budget. At the end of the quarter, there was a small unspent balance was UGX 10,600,000/= o/w UGX. 8,441,000/= was wage, UGX. 1,000/= NWR and UGX. 2,159,000/= was Development for tourism development activities such as profiling of all tourism sites in the District and for retooling the office of the commercial officer . The wage balance was attributed to some departments getting paid from Administration.

Highlights of physical performance by end of the quarter

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

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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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	750
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	10,800	1,450
221012 Small Office Equipment	3,000	500
222001 Information and Communication Technology Services.	4,000	600
227001 Travel inland	18,000	3,155
227004 Fuel, Lubricants and Oils	17,918	2,229
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	64,718	9,684
Wage	0	0
Non-Wage	64,718	9,684
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

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

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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	38,000	6,000
228002 Maintenance-Transport Equipment	11,000	750
273102 Incapacity, death benefits and funeral expenses	5,500	0
313121 Non-Residential Buildings - Improvement	650,000	83,333
Total for Budget Output	743,800	98,483
Wage	0	0
Non-Wage	93,800	15,150
GoU Dev	650,000	83,333
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

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

Budget Output: 010008 Capacity Strengthening

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

NA

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

NA

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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,254	2,564
227001 Travel inland	435,623	980
227004 Fuel, Lubricants and Oils	4,000	750
263402 Transfer to Other Government Units	301,968	0
Total for Budget Output	783,036	4,759
Wage	0	0
Non-Wage	451,877	4,759
GoU Dev	331,159	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

Transfers to LLGS undertaken

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	202,812
Total for Budget Output	0	202,812
Wage	0	0
Non-Wage	0	102,156
GoU Dev	0	100,656
Ext Finance	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
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
	Monitoring of UGFIT projects done	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		15,000	3,750
	Total for Budget Output	15,000	3,750
	Wage	0	0
	Non-Wage	15,000	3,750
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	6,255,284	1,313,046
	Wage	1,959,493	405,531
	Non-Wage	3,314,632	723,526
	GoU Dev	981,159	183,989
	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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	31,718
221009 Welfare and Entertainment	600	150
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	30,000	6,495
225204 Monitoring and Supervision of capital work	1,400	0
227001 Travel inland	24,000	1,000
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	219,000	42,363
Wage	150,000	31,718
Non-Wage	69,000	10,645
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

NA

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	18,000	1,500
Wage	0	0
Non-Wage	18,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 905 Namisindwa District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010103X Integrated debt management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		14,000	392
227004 Fuel, Lubricants and Oils		4,000	1,000
Total for Budget Output		18,000	1,392
	Wage	0	0
	Non-Wage	18,000	1,392
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		255,000	45,255
	Wage	150,000	31,718
	Non-Wage	105,000	13,537
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 905 Namisindwa District

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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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	4,000
221001 Advertising and Public Relations	6,000	530
221009 Welfare and Entertainment	1,041	260
221011 Printing, Stationery, Photocopying and Binding	4,252	1,415
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	9,000	3,000
Total for Budget Output	44,293	11,705
Wage	0	0
Non-Wage	19,041	4,760
GoU Dev	25,252	6,945
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	1,125
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	4,561	630
227001 Travel inland	2,500	620
Total for Budget Output	18,561	2,625
Wage	0	0
Non-Wage	18,561	2,625
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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Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,920	880
221011 Printing, Stationery, Photocopying and Binding	3,000	0
Total for Budget Output	8,920	880
Wage	0	0
Non-Wage	8,920	880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	582,720	62,082
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	14,000	2,000
227004 Fuel, Lubricants and Oils	45,000	9,500
228002 Maintenance-Transport Equipment	12,000	2,250
Total for Budget Output	665,720	76,582
Wage	0	0
Non-Wage	665,720	76,582
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	53,767

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	6,746
221009 Welfare and Entertainment	2,600	500
221011 Printing, Stationery, Photocopying and Binding	9,000	500
227001 Travel inland	9,000	1,250
227004 Fuel, Lubricants and Oils	9,000	2,250
Total for Budget Output	359,600	65,013
Wage	288,000	53,767
Non-Wage	71,600	11,246
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,462	815
Total for Budget Output	64,262	8,180
Wage	0	0
Non-Wage	64,262	8,180
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,198,438	174,170
Wage	288,000	53,767
Non-Wage	865,187	106,793
GoU Dev	45,252	13,610
Ext Finance	0	0

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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,870,800	463,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,929	5,040
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	200,000	50,000
Total for Budget Output	2,215,729	518,235
Wage	1,870,800	463,195
Non-Wage	344,929	55,040
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,830	38,410
221002 Workshops, Meetings and Seminars	15,727	3,900
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	500
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	239,491	0
225204 Monitoring and Supervision of capital work	25,000	3,410
227001 Travel inland	33,500	6,615
227004 Fuel, Lubricants and Oils	35,000	8,750

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 Budget Output	523,048 61,585
	Wage	0 0
	Non-Wage	203,727 34,975
	GoU Dev	319,321 26,610
	Ext Finance	0 0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

NA

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

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

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01060103X Institutional Strengthening

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	640
Total for Budget Output	5,000	640
Wage	0	0
Non-Wage	5,000	640
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
Total for Budget Output	5,000	1,250

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
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,880	1,500
221009 Welfare and Entertainment	39,120	0
221011 Printing, Stationery, Photocopying and Binding	32,600	0
227001 Travel inland	92	0
Total for Budget Output	358,692	1,500
Wage	0	0
Non-Wage	358,692	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,112,469	583,210
Wage	1,870,800	463,195
Non-Wage	922,349	93,405
GoU Dev	319,321	26,610
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	250
Total for Budget Output		1,000	250
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	250
Total for Budget Output		1,000	250
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

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

VOTE: 905 Namisindwa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,144
	GoU Dev	0
	Ext Finance	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,867,822	923,891
221002 Workshops, Meetings and Seminars	4,620	754
221003 Staff Training	856	0
221011 Printing, Stationery, Photocopying and Binding	2,800	700
221012 Small Office Equipment	5,300	500
223005 Electricity	2,500	625
225204 Monitoring and Supervision of capital work	4,793	0
227001 Travel inland	3,720,271	8,486
227004 Fuel, Lubricants and Oils	21,794	4,500
228002 Maintenance-Transport Equipment	9,865	2,106
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,392	348
263308 Sector Conditional Grant (Non-Wage)	886,153	221,538
312129 Other Buildings other than dwellings - Acquisition	77,076	0
Total for Budget Output	8,605,240	1,163,448
	Wage	923,891
	Non-Wage	235,107
	GoU Dev	0
	Ext Finance	4,450
Total for Department	8,611,820	1,165,092
	Wage	923,891
	Non-Wage	236,751
	GoU Dev	0
	Ext Finance	4,450

VOTE: 905 Namisindwa District

Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	9,416,530	2,146,401	
225204 Monitoring and Supervision of capital work	81,393	1,215	
312121 Non-Residential Buildings - Acquisition	39,000	0	
313235 Furniture and Fittings - Improvement	51,200	0	
Total for Budget Output	9,588,123	2,147,616	
Wage	9,416,530	2,146,401	
Non-Wage	0	0	
GoU Dev	171,593	1,215	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,929,596	593,817	
Total for Budget Output	1,929,596	593,817	
Wage	0	0	
Non-Wage	1,929,596	593,817	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,295,680	431,190
Total for Budget Output	1,295,680	431,190
Wage	0	0
Non-Wage	1,295,680	431,190
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,174,079	779,731
225204 Monitoring and Supervision of capital work	0	0
312121 Non-Residential Buildings - Acquisition	2,721,047	612,265
Total for Budget Output	5,895,126	1,391,997
Wage	3,174,079	779,731
Non-Wage	0	0
GoU Dev	2,721,047	612,265
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

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

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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Budget Output: 320163 Capitation (Tertiary)

N / A

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

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

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,970
Total for Budget Output	9,000	2,970
Wage	0	0
Non-Wage	9,000	2,970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
224010 Protective Gear	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0

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	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,000	0
228001 Maintenance-Buildings and Structures	955,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	1,650
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	47,000	1,650
Wage	0	0
Non-Wage	47,000	1,650

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	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,402
221002 Workshops, Meetings and Seminars	3,600	1,200
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,500
221012 Small Office Equipment	1,500	474
222001 Information and Communication Technology Services.	2,000	666
223005 Electricity	1,200	300
227001 Travel inland	24,000	7,655
227004 Fuel, Lubricants and Oils	19,000	6,330
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,961
273102 Incapacity, death benefits and funeral expenses	4,500	0
Total for Budget Output	75,800	21,488
	Wage	0
	Non-Wage	75,800
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	11,800
Total for Budget Output	50,000	11,800
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment 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
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Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

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

VOTE: 905 Namisindwa District

Quarter 1

Ext Finance	0	0
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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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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	2,995
225204 Monitoring and Supervision of capital work	110,000	22,000
263402 Transfer to Other Government Units	860,000	31,414
Total for Budget Output	1,000,000	56,409
Wage	0	0
Non-Wage	1,000,000	56,409
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

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

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

VOTE: 905 Namisindwa District

Quarter 1

Wage	99,119	18,397
Non-Wage	1,372,917	107,060
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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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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

NA

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

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

Budget Output: 000090 Climate Change Adaptation

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

NA

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

salaries and wages paid,

N/A

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

Retention for FY 2023/24 paid

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,400	6,525

VOTE: 905 Namisindwa District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,073	3,300
221002 Workshops, Meetings and Seminars	27,506	0
221009 Welfare and Entertainment	1,400	300
221011 Printing, Stationery, Photocopying and Binding	1,036	250
225204 Monitoring and Supervision of capital work	73,369	10,231
227001 Travel inland	11,150	1,320
227004 Fuel, Lubricants and Oils	13,280	0
228002 Maintenance-Transport Equipment	1,600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	381,015	0
Total for Budget Output	561,828	21,926
Wage	28,400	6,525
Non-Wage	71,429	2,820
GoU Dev	461,998	12,581
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,560	0
Total for Budget Output	1,560	0
Wage	0	0
Non-Wage	1,560	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	566,508	21,926
Wage	28,400	6,525
Non-Wage	76,109	2,820
GoU Dev	461,998	12,581
Ext Finance	0	0

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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

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

Budget Output: 140035 Land Information Management

N / A

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

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

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	231,100	53,133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	7,055	0
227001 Travel inland	22,000	4,500
Total for Budget Output	272,155	59,333
Wage	231,100	53,133
Non-Wage	41,055	6,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,155	59,333
Wage	231,100	53,133
Non-Wage	46,055	6,200

VOTE: 905 Namisindwa District

Quarter 1

GoU Dev	30,000	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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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

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

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

VOTE: 905 Namisindwa District**Quarter 1**

Wage	284,357	70,475
Non-Wage	109,738	14,684
GoU Dev	20,000	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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
	Salaries and wages paid, staff supervised, followups with line ministries done	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	48,000	11,925	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,119	4,950	
221008 Information and Communication Technology Supplies.	3,000	0	
221009 Welfare and Entertainment	9,000	700	
221011 Printing, Stationery, Photocopying and Binding	9,000	1,960	
221012 Small Office Equipment	4,200	500	
222001 Information and Communication Technology Services.	4,001	1,255	
227001 Travel inland	10,000	745	
227004 Fuel, Lubricants and Oils	19,800	2,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,977	530	
312212 Light Vehicles - Acquisition	0	0	
312221 Light ICT hardware - Acquisition	25,500	0	
312235 Furniture and Fittings - Acquisition	17,500	0	
Total for Budget Output	174,097	24,565	
	Wage	48,000	11,925
	Non-Wage	64,399	6,745
	GoU Dev	61,698	5,895
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

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

VOTE: 905 Namisindwa District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	12,000
	Ext Finance	0
	Total for Department	186,097
	Wage	48,000
	Non-Wage	64,399
	GoU Dev	73,698
	Ext Finance	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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
	NA	
PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	32,000	7,966	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,500	625	
221012 Small Office Equipment	500	0	
227001 Travel inland	9,500	375	
227004 Fuel, Lubricants and Oils	6,000	1,500	
Total for Budget Output	57,000	10,465	
Wage	32,000	7,966	
Non-Wage	25,000	2,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	57,000	10,465	
Wage	32,000	7,966	
Non-Wage	25,000	2,500	
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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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07020402X Export processing zones established

NA

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

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,736	8,123
Wage	48,000	3,559
Non-Wage	28,259	4,564
GoU Dev	6,477	0
Ext Finance	0	0

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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	750
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	10,800	1,450
221012 Small Office Equipment	3,000	500
222001 Information and Communication Technology Services.	4,000	600
227001 Travel inland	18,000	3,155
227004 Fuel, Lubricants and Oils	17,918	2,229
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	64,718	9,684
Wage	0	0
Non-Wage	64,718	9,684
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 14040401X Budget priorities aligned to programme plans**Q1 budget performance report prepared and submitted to NA
MoFPED**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
221005 Official Ceremonies and State Functions	6,000	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,500	0
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	7,900	5,725
222001 Information and Communication Technology Services.	1,500	75
227001 Travel inland	18,000	2,000
227004 Fuel, Lubricants and Oils	38,000	6,000
228002 Maintenance-Transport Equipment	11,000	750
273102 Incapacity, death benefits and funeral expenses	5,500	0
313121 Non-Residential Buildings - Improvement	650,000	83,333
Total for Budget Output	743,800	98,483
Wage	0	0
Non-Wage	93,800	15,150
GoU Dev	650,000	83,333
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Pension, wage and salaries paid NA

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

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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Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

staff appraisals done NA

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

NA

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

Item	Approved Budget	Spent
221003 Staff Training	29,190	0
221009 Welfare and Entertainment	2,000	465
221011 Printing, Stationery, Photocopying and Binding	10,254	2,564
227001 Travel inland	435,623	980
227004 Fuel, Lubricants and Oils	4,000	750
263402 Transfer to Other Government Units	301,968	0
Total for Budget Output	783,036	4,759
Wage	0	0
Non-Wage	451,877	4,759
GoU Dev	331,159	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Statutory bills paid NA

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

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

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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Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502X Administrative support services enhanced**

Transfers to LLGS undertaken

N/A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	202,812
Total for Budget Output	0	202,812
Wage	0	0
Non-Wage	0	102,156
GoU Dev	0	100,656
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

Monitoring of UGFIT projects done

N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,255,284	1,313,046
Wage	1,959,493	405,531
Non-Wage	3,314,632	723,526
GoU Dev	981,159	183,989
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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Salaries paid for all staff NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	31,718
221009 Welfare and Entertainment	600	150
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	30,000	6,495
225204 Monitoring and Supervision of capital work	1,400	0
227001 Travel inland	24,000	1,000
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	219,000	42,363
Wage	150,000	31,718
Non-Wage	69,000	10,645
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

NA

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	18,000	1,500
Wage	0	0
Non-Wage	18,000	1,500

VOTE: 905 Namisindwa District

Quarter 1

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

NA

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	392
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	18,000	1,392
Wage	0	0
Non-Wage	18,000	1,392
GoU Dev	0	0
Ext Finance	0	0
Total for Department	255,000	45,255
Wage	150,000	31,718
Non-Wage	105,000	13,537
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

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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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Recruitment meetings held, members paid allowances, etc NA

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)	14,000	4,000
221001 Advertising and Public Relations	6,000	530
221009 Welfare and Entertainment	1,041	260
221011 Printing, Stationery, Photocopying and Binding	4,252	1,415
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	9,000	3,000
Total for Budget Output	44,293	11,705
Wage	0	0
Non-Wage	19,041	4,760
GoU Dev	25,252	6,945
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

All staff paid salaries and wages NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	1,125
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	4,561	630
227001 Travel inland	2,500	620
Total for Budget Output	18,561	2,625

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
	Wage	0
	Non-Wage	18,561
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Prequalifications done NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,920	880
221011 Printing, Stationery, Photocopying and Binding	3,000	0
Total for Budget Output	8,920	880
Wage	0	0
Non-Wage	8,920	880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	582,720	62,082
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	14,000	2,000
227004 Fuel, Lubricants and Oils	45,000	9,500
228002 Maintenance-Transport Equipment	12,000	2,250
Total for Budget Output	665,720	76,582
Wage	0	0
Non-Wage	665,720	76,582

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Allowances paid, fuel paid, travel inland, among others NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	53,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	6,746
221009 Welfare and Entertainment	2,600	500
221011 Printing, Stationery, Photocopying and Binding	9,000	500
227001 Travel inland	9,000	1,250
227004 Fuel, Lubricants and Oils	9,000	2,250
Total for Budget Output	359,600	65,013
Wage	288,000	53,767
Non-Wage	71,600	11,246
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,500
221009 Welfare and Entertainment	8,000	1,666
221011 Printing, Stationery, Photocopying and Binding	8,000	1,333
227001 Travel inland	5,000	1,416
227004 Fuel, Lubricants and Oils	4,082	1,270
Total for Budget Output	37,082	9,185
Wage	0	0

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
	Non-Wage	17,082 2,520
	GoU Dev	20,000 6,665
	Ext Finance	0 0

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

All the 71 extension staff trained in extension work NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,870,800	463,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,929	5,040
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	200,000	50,000
Total for Budget Output	2,215,729	518,235
Wage	1,870,800	463,195
Non-Wage	344,929	55,040
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

120 Extension workers trained 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)	163,830	38,410
221002 Workshops, Meetings and Seminars	15,727	3,900
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	500
222001 Information and Communication Technology Services.	2,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	239,491	0
225204 Monitoring and Supervision of capital work	25,000	3,410
227001 Travel inland	33,500	6,615
227004 Fuel, Lubricants and Oils	35,000	8,750
Total for Budget Output	523,048	61,585
Wage	0	0
Non-Wage	203,727	34,975
GoU Dev	319,321	26,610
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

HIV meetings held NA

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

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01060103X Institutional Strengthening

1 annual climate meetings held NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	640
Total for Budget Output	5,000	640
Wage	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
	Non-Wage	5,000 640
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

PDM officials paid 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)	286,880	1,500
221009 Welfare and Entertainment	39,120	0
221011 Printing, Stationery, Photocopying and Binding	32,600	0
227001 Travel inland	92	0
Total for Budget Output	358,692	1,500
Wage	0	0
Non-Wage	358,692	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,112,469	583,210
Wage	1,870,800	463,195
Non-Wage	922,349	93,405

VOTE: 905 Namisindwa District

Quarter 1

GoU Dev	319,321	26,610
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
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Service Area: 10 Primary HealthCare

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

PPEs provided to staff NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

VOTE: 905 Namisindwa District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,579	1,144
Total for Budget Output	4,579	1,144
Wage	0	0
Non-Wage	4,579	1,144
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

10 NA

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

24 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,867,822	923,891
221002 Workshops, Meetings and Seminars	4,620	754
221003 Staff Training	856	0
221011 Printing, Stationery, Photocopying and Binding	2,800	700
221012 Small Office Equipment	5,300	500
223005 Electricity	2,500	625
225204 Monitoring and Supervision of capital work	4,793	0
227001 Travel inland	3,720,271	8,486
227004 Fuel, Lubricants and Oils	21,794	4,500
228002 Maintenance-Transport Equipment	9,865	2,106
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,392	348
263308 Sector Conditional Grant (Non-Wage)	886,153	221,538
312129 Other Buildings other than dwellings - Acquisition	77,076	0
Total for Budget Output	8,605,240	1,163,448
Wage	3,867,822	923,891
Non-Wage	945,129	235,107

VOTE: 905 Namisindwa District

Quarter 1

Department: 050 Health

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

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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

3 months salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,416,530	2,146,401
225204 Monitoring and Supervision of capital work	81,393	1,215
312121 Non-Residential Buildings - Acquisition	39,000	0
313235 Furniture and Fittings - Improvement	51,200	0
Total for Budget Output	9,588,123	2,147,616
Wage	9,416,530	2,146,401
Non-Wage	0	0
GoU Dev	171,593	1,215
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,929,596	593,817
Total for Budget Output	1,929,596	593,817
Wage	0	0
Non-Wage	1,929,596	593,817
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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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Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grants disbursed to secondary schools NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,295,680	431,190
Total for Budget Output	1,295,680	431,190
Wage	0	0
Non-Wage	1,295,680	431,190
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,174,079	779,731
225204 Monitoring and Supervision of capital work	0	0
312121 Non-Residential Buildings - Acquisition	2,721,047	612,265
Total for Budget Output	5,895,126	1,391,997
Wage	3,174,079	779,731
Non-Wage	0	0
GoU Dev	2,721,047	612,265
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

VOTE: 905 Namisindwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	446,307	95,847
Total for Budget Output	446,307	95,847
Wage	446,307	95,847
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Budget Output	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,970
Total for Budget Output	9,000	2,970
Wage	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	9,000 2,970
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 905 Namisindwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,000	0
228001 Maintenance-Buildings and Structures	955,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	1,650
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	47,000	1,650
Wage	0	0
Non-Wage	47,000	1,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,402
221002 Workshops, Meetings and Seminars	3,600	1,200
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,500

VOTE: 905 Namisindwa District

Quarter 1

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	11,800
Total for Budget Output	50,000	11,800
Wage	0	0
Non-Wage	50,000	11,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 905 Namisindwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	2,500
221008 Information and Communication Technology Supplies.	1,258	0
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,950
227001 Travel inland	26,888	8,962
227004 Fuel, Lubricants and Oils	36,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	500
Total for Budget Output	87,646	26,912
Wage	0	0
Non-Wage	87,646	26,912
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	520
Total for Budget Output	3,000	520
Wage	0	0
Non-Wage	3,000	520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,561,871	4,766,672
Wage	13,036,916	3,021,980
Non-Wage	4,632,315	1,131,212

VOTE: 905 Namisindwa District

Quarter 1

GoU Dev	2,892,640	613,480
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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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Periodic and routine road maintenance carried out, NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	2,995
225204 Monitoring and Supervision of capital work	110,000	22,000
263402 Transfer to Other Government Units	860,000	31,414
Total for Budget Output	1,000,000	56,409
Wage	0	0
Non-Wage	1,000,000	56,409
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

All CARs maintained and motorable NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,119	18,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	274,917	3,118
221011 Printing, Stationery, Photocopying and Binding	4,000	533
224010 Protective Gear	15,000	0
227001 Travel inland	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	2,000
263402 Transfer to Other Government Units	52,000	45,000
Total for Budget Output	472,036	69,048
Wage	99,119	18,397

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
	Non-Wage	372,917
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,472,036
	Wage	99,119
	Non-Wage	1,372,917
	GoU Dev	0
	Ext Finance	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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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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

1 Climate change meetings held 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	1,560	0
Total for Budget Output	1,560	0
Wage	0	0
Non-Wage	1,560	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

1 climate adaption meetings held 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	1,560	0
Total for Budget Output	1,560	0
Wage	0	0
Non-Wage	1,560	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Carry out assessment of the sources of water salaries and wages paid, N/A

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

NA NA

VOTE: 905 Namisindwa District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	28,400	6,525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,073	3,300
221002 Workshops, Meetings and Seminars	27,506	0
221009 Welfare and Entertainment	1,400	300
221011 Printing, Stationery, Photocopying and Binding	1,036	250
225204 Monitoring and Supervision of capital work	73,369	10,231
227001 Travel inland	11,150	1,320
227004 Fuel, Lubricants and Oils	13,280	0
228002 Maintenance-Transport Equipment	1,600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	381,015	0
Total for Budget Output	561,828	21,926
Wage	28,400	6,525
Non-Wage	71,429	2,820
GoU Dev	461,998	12,581
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,560	0
Total for Budget Output	1,560	0
Wage	0	0
Non-Wage	1,560	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	566,508	21,926

VOTE: 905 Namisindwa District**Quarter 1**

Wage	28,400	6,525
Non-Wage	76,109	2,820
GoU Dev	461,998	12,581
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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Allowances paid

NA

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

Budget Output: 140035 Land Information Management

N / A

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

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

Provision of quality water to 85% of the people of Namsindwa

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	231,100	53,133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	7,055	0

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,000	4,500
Total for Budget Output	272,155	59,333
Wage	231,100	53,133
Non-Wage	41,055	6,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,155	59,333
Wage	231,100	53,133
Non-Wage	46,055	6,200
GoU Dev	30,000	0
Ext Finance	0	0

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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

communities mobilised and sensitised on mindset change NA

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

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

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
	Non-Wage	108,738 14,684
	GoU Dev	20,000 0
	Ext Finance	0 0
Total for Department		414,095 85,159
	Wage	284,357 70,475
	Non-Wage	109,738 14,684
	GoU Dev	20,000 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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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

Salaries and wages paid, staff supervised, followups with line ministries done 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	48,000	11,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,119	4,950
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	9,000	700
221011 Printing, Stationery, Photocopying and Binding	9,000	1,960
221012 Small Office Equipment	4,200	500
222001 Information and Communication Technology Services.	4,001	1,255
227001 Travel inland	10,000	745
227004 Fuel, Lubricants and Oils	19,800	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,977	530
312212 Light Vehicles - Acquisition	0	0
312221 Light ICT hardware - Acquisition	25,500	0
312235 Furniture and Fittings - Acquisition	17,500	0
Total for Budget Output	174,097	24,565
Wage	48,000	11,925
Non-Wage	64,399	6,745
GoU Dev	61,698	5,895
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

VOTE: 905 Namisindwa District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	3,336
Total for Budget Output	12,000	3,336
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	3,336
Ext Finance	0	0
Total for Department	186,097	27,901
Wage	48,000	11,925
Non-Wage	64,399	6,745
GoU Dev	73,698	9,231
Ext Finance	0	0

VOTE: 905 Namisindwa District

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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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Salaries and wages paid to 2 staff NA

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

1 Quarterly Audit report prepared and shared with relevant offices NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	7,966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	500	0
227001 Travel inland	9,500	375
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	57,000	10,465
Wage	32,000	7,966
Non-Wage	25,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,000	10,465
Wage	32,000	7,966
Non-Wage	25,000	2,500
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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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 Community sensitization meeting on tourism NA

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07020402X Export processing zones established

1 Export processing zone at Lwakhakha market maintained NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	3,559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,940	985
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	9,000	750
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	67,940	7,044
Wage	48,000	3,559

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
	Non-Wage	19,940 3,485
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,736	8,123
Wage	48,000	3,559
Non-Wage	28,259	4,564
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of public officer strained	Percentage	1200	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	1000	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per annum prepared	Percentage	100	

VOTE: 905 Namisindwa District

Quarter 1

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintained	Percentage	100	

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination of Agricultural insurance information	Number	120	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	120	

Budget Output: 000016 Environment, Social Health and Safety**PIAP Output : 01060103X Institutional Strengthening**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A Framework for measuring productivity in the Public Service developed and operationalized	List	8	

VOTE: 905 Namisindwa District

Quarter 1

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	500	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501X Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of EMHC	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of EMHC	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of voluntary medical male circumcisions done	Number	250	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	60	

SubProgramme: 04 Labour and employment services**Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number		

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Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number		

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405X Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
TVET Enrollment ('000)	Percentage	80	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	65	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number		

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of research studeis undertaken	Number	4	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of degraded wetlands restored	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution	Number		

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Water resources assessment studies carried out	Number	150	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	6	

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Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	PDMIS Report in place showing all household info	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	8	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07020402X Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of gazetted Free Zones.	Number	5	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237151 Bumwoni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	36 desks at Kuafu pri school	District Discretionary Equalisation Development Grant		12,800	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIRI P.S.	BWIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	27,111	9,037
KISAWAYI P.S.	KISAWAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	22,796	7,599
KUAFU	KUAFU PS	Programme Conditional Grant - Non Wage Recurrent	0	22,796	7,599
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine maintenance of Bumbo, Bwiri - Namikhoma road 6.5km	Bumwoni	Programme Conditional Grant - Non Wage Recurrent		11,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CBS Department	District Unconditional Grant Non-Wage	0	30,000	7,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237152 Bukhabusi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUMERA P.S.	BULUMERA PS	Programme Conditional Grant - Non Wage Recurrent	0	27,111	9,037
BUWABWALA P.S.	BUWABWALA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,349	7,450
BUNASAKA P.S.	BUNASAKA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,429	6,476
MURUMBA P.S.	MURUMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,086	5,695
BUTTINGU P.S.	BUTTINGU PS	Programme Conditional Grant - Non Wage Recurrent	0	17,923	5,974
BUKHABUSI P.S.	BUKHABUSI PS	Programme Conditional Grant - Non Wage Recurrent	0	26,534	8,845
LCIII: 237153 Bukhaweka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKHAWEKA HC II	Bukhaweka HC II	Programme Conditional Grant - Non Wage Recurrent		18,854	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	18 desks at Bubikala pri school	District Discretionary Equalisation Development Grant		6,400	0
Furniture and Fixtures Assorted Furniture	36 DESKS SUPPLIED AT SITUMI PS	District Discretionary Equalisation Development Grant		12,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237153 Bukhaweka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SITUMI P.S.	SITUMI PS	Programme Conditional Grant - Non Wage Recurrent	0	31,438	10,479
BUSYAMBI P.S	BUSYAMBI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,146	6,049
BUNANGANDA P.S	BUNANGANDA PS	Programme Conditional Grant - Non Wage Recurrent	0	6,502	2,167
BUBIKALA P.S	BUBIKALA PS	Programme Conditional Grant - Non Wage Recurrent	0	23,056	7,685
SIKULU P.S.	SIKULU PS	Programme Conditional Grant - Non Wage Recurrent	0	16,676	5,559
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Musipande- Nabukhuya road 3.5km	Bukhaweka	Other Transfers from Central Government Uganda Road Fund (URF)		5,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Implementation of Community Led Total Sanitation strategy in 10 villages	Bukhaweka	Programme Conditional Grant - Non Wage Recurrent	Done	29,630	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237155 Mukoto Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	36 desks at Kutsuyi pri school	District Discretionary Equalisation Development Grant		12,800	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWASU P.S.	BUWASU PS	Programme Conditional Grant - Non Wage Recurrent	0	27,037	9,012
BUNAMULUNYI P.S.	BUNAMULUNYI	Programme Conditional Grant - Non Wage Recurrent	0	20,452	6,817
KUTSUYI P.S.	KUTSUYI PS	Programme Conditional Grant - Non Wage Recurrent	0	17,290	5,763
BUNAMBOBI P.S.	BUNAMBOBI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,220	6,073
NANGETSA P.S.	NANGETSA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,704	6,235
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Periodic maintenance Saala-Makutano - Shokoma road 9.8km	Saala-makutano rd	Programme Conditional Grant - Non Wage Recurrent		250,000	0
LCIII: 237159 Buwabwala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwabwala HCIII	Buwabwala	Programme Conditional Grant - Non Wage Recurrent		37,708	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237159 Buwabwala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwabwala HCIII	Buwabwala	Programme Conditional Grant - Non Wage Recurrent		39,031	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMURWA P.S	BUMURWA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,134	3,711
BUSAMBATSA P.S.	BUSAMBATSA PS	Programme Conditional Grant - Non Wage Recurrent	0	25,065	8,355
LCIII: 237160 Lwakhakha Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,750,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKHENDO P.S	LUKHENDU PS	Programme Conditional Grant - Non Wage Recurrent	0	17,067	5,689
BUMBO P.S.	BUMBO UNIT PS	Programme Conditional Grant - Non Wage Recurrent	0	5,774	1,925

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237160 Lwakhakha Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWUMA P.S.	BUWUMA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,076	6,359
BUMBO P.S.	BUMBO PS	Programme Conditional Grant - Non Wage Recurrent	0	27,364	9,121
LWAKHAKHA P.S.	LWAKHAKHA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,486	5,162
BUKHALEKE P.S	BUKHALEKE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,290	5,763
KABOYI P.S	KABOYI PS	Programme Conditional Grant - Non Wage Recurrent	0	23,856	7,952
LCIII: 237161 Magale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGALE HANS HC III	Buwambigwa village	Programme Conditional Grant - Non Wage Recurrent		37,708	0
MAGALE HANS HC III	Buwambigwa	Programme Conditional Grant - Non Wage Recurrent		13,548	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	36 desks at Mutsasa pri school	District Discretionary Equalisation Development Grant		12,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237161 Magale Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

MUTSASA P.S.	MUTSASA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,169	6,390
MAGALE GIRLS BOARD P.S.	MAGALE GIRLS BOARDING PS	Programme Conditional Grant - Non Wage Recurrent	0	6,144	2,048
BUWAMBINGWA P.S.	BUWAMBINGWA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,937	5,646
NASELE P.S.	NASELE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,965	4,988
MARESI P.S.	MARESI PS	Programme Conditional Grant - Non Wage Recurrent	0	31,817	10,606
MAGALE GIRLS BOARD P.S.	MAGALE GIRLS BOARDING PS	Programme Conditional Grant - Non Wage Recurrent	0	28,535	9,512
MAALA P.S.	MAALA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,089	7,363
MAGALE MIXED P.S.	MAGALE MIXED PS	Programme Conditional Grant - Non Wage Recurrent	0	25,325	8,442
MAKUNYA P.S.	MAKUNYA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,955	5,652

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****Item: 263402 Transfer to Other Government Units**

Routine maintenance of Magale-Kafubi- maina road 7km	Magale-Kafubi-maina rd	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Routine maintenance of Bubutu-Magale road 9.3km	Magale	Programme Conditional Grant - Non Wage Recurrent		14,000	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237168 Namboko Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKHONZO P.S	BUKHONZO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,318	6,439
NAMBOKO P.S.	NAMBOKO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,173	6,724
LCIII: 237170 Bumbo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumbo HCIII	Bumbo	Programme Conditional Grant - Non Wage Recurrent		37,708	0
Bumbo HCIII	Bumbo	Programme Conditional Grant - Non Wage Recurrent		47,511	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bukooyi pri school at Bumbo T/C	District Discretionary Equalisation Development Grant		19,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LIRIMA P.S.	LIRIMA PS	Programme Conditional Grant - Non Wage Recurrent	0	23,986	7,995

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237170 Bumbo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Periodic Maintenance of Bumbo- Soono road 6km	Bumbo- Soono rood	Programme Conditional Grant - Non Wage Recurrent		150,000	0
LCIII: 237171 Bukokho Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent		1,392	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Soono HCIII	Soono	Programme Conditional Grant - Non Wage Recurrent		8,406	0
Soono HCIII	soono	Programme Conditional Grant - Non Wage Recurrent		37,708	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	18 desks at Butemulani pri school	District Discretionary Equalisation Development Grant		6,400	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABOOLE P.S.	KABOOLE PS	Programme Conditional Grant - Non Wage Recurrent	0	24,265	8,088
BUMAKHAME P.S.	BUMAKHAME PS	Programme Conditional Grant - Non Wage Recurrent	0	23,168	7,723

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237171 Bukokho Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMAKENYA P.S.	BUMAKENYA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,973	6,991
BUTEMULANI P.S.	BUTEMULANI PS	Programme Conditional Grant - Non Wage Recurrent	0	19,243	6,414
BUSIIRU P.S	BUSIIRU PS	Programme Conditional Grant - Non Wage Recurrent	0	19,615	6,538
SOONO C.P.S	SOONO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,737	5,912
LCIII: 237174 Bupoto Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TSENGWA P.S.	TSENGWA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,518	6,173
BUKWAMBEYI	BUKWAMBEYI PS	Programme Conditional Grant - Non Wage Recurrent	0	11,357	3,786
MATUWA P.S.	MATUWA PS	Programme Conditional Grant - Non Wage Recurrent	0	26,832	8,944
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of new borehole in 4 selected S/Cs: Bubutu SC , Nabitsikhi, Bukiabi and Namboko SC	Assorted	Programme Conditional Grant - Development		92,912	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237178 Bukiabi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIABI HC II	Bukiabi	Programme Conditional Grant - Non Wage Recurrent		18,854	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKHAYAKI P.S.	BUKHAYAKI PS	Programme Conditional Grant - Non Wage Recurrent	0	19,745	6,582
SABINO P.S.	SABINO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,133	5,044
MUSOOLA P.S.	MUSOOLA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,907	7,636
NABUTORO P.S.	NABUTORO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,657	6,886
NABINI P.S	NABINI PS	Programme Conditional Grant - Non Wage Recurrent	0	14,258	4,753
BUSERERE P.S.	BUSERERE PS	Programme Conditional Grant - Non Wage Recurrent	0	21,829	7,276
LCIII: 237179 Namabya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWASUNGUYI HC II	Buwasunguyi	Programme Conditional Grant - Non Wage Recurrent		7,207	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237179 Namabya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	18 desks at Nuusu pri school	District Discretionary Equalisation Development Grant		6,400	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTSEBANGWE P.S	BUTSEBANGWE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,950	6,650
MASAAKA P.S.	MASAAKA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,220	6,073
NAMIRAMA	NAMIRAMA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,582	6,861
LWANDUBI P.S.	ILWANDUBI PS	Programme Conditional Grant - Non Wage Recurrent	0	16,193	5,398
NUUSU P.S	NUUSU PS	Programme Conditional Grant - Non Wage Recurrent	0	21,159	7,053
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
periodic maintenance of Mwikhonge - Bupoto rood ikm	Namabya	Programme Conditional Grant - Non Wage Recurrent		25,000	0
Routine maintenance of Kiwatsala- Namirama- Magale road 8km	Road range	Programme Conditional Grant - Non Wage Recurrent		14,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257528 Magale Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Transfer to Magale TC	Magale TC	District Discretionary Equalisation Development Grant	Transfer done	750,000	250,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	36 desks at Magale Mixed pri school	District Discretionary Equalisation Development Grant		12,800	0
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000003 Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Administration	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Administration	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa	District Unconditional Grant Non-Wage	0	10,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Administration	District Unconditional Grant Non-Wage	0	11,600	2,900

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000003 Facilities Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Namisindwa	District Unconditional Grant Non-Wage	0	4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Namisindwa	District Unconditional Grant Non-Wage	0	2,000	0
Telecommunication Services - Airtime and Mobile Phone Services	Administration	District Unconditional Grant Non-Wage	0	6,000	1,200
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa	District Unconditional Grant Non-Wage	0	10,000	0
Travel Inland - Allowances	Administration	District Unconditional Grant Non-Wage	0	26,000	6,310
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Namisindwa	District Unconditional Grant Non-Wage	0	18,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	Administration	District Unconditional Grant Non-Wage	0	17,836	4,458
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Administration	District Unconditional Grant Non-Wage	0	2,000	500
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Namisindwa	District Unconditional Grant Non-Wage	0	2,400	0
Item: 221005 Official Ceremonies and State Functions					
Official function - Allowances	Namisindwa	Locally Raised Revenues	0	6,000	0
Item: 221020 Litigation and related expenses					
Litigations and legal fees	Administration	District Unconditional Grant Non-Wage	0	10,000	10,000
Litigations and legal fees	Administration	District Unconditional Grant Non-Wage	0	5,800	1,450

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Namisindwa TC	District Discretionary Equalisation Development Grant		29,190	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Administration	District Unconditional Grant Non-Wage	0	2,000	465
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Payroll	Administration	District Unconditional Grant Non-Wage	0	10,254	2,564
Item: 227001 Travel inland					
Travel Inland - Allowances	Administration	District Unconditional Grant Non-Wage	0	8,000	1,960
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	6,000	1,500
Budget Output: 390018 Statutory Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Administration Department	District Unconditional Grant Non-Wage	0	2,000	500
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	All LLGs	District Discretionary Equalisation Development Grant	Transfer done	0	1,014,059
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of UGiFT Projects	All locations with UGIFT projects	District Unconditional Grant Non-Wage	0	15,000	3,750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Finance Dept	District Unconditional Grant Non-Wage	0	600	150
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	30,000	6,495
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	8,000	2,000
Travel Inland - Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	40,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Finance Dept	District Unconditional Grant Non-Wage	0	12,000	3,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	4,000	1,000
Travel Inland - Allowances	Namisindwa	District Unconditional Grant Non-Wage	0	24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Finance Dept	District Unconditional Grant Non-Wage	0	4,000	1,000
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	4,000	784
Travel Inland - Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Finance Dept	District Unconditional Grant Non-Wage	0	4,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES TO DSC AND TECHNICAL PERSONS PAID	DSC	District Discretionary Equalisation Development Grant		12,000	0
Item: 221001 Advertising and Public Relations					
Public Relations - Professional Communication Services	DSC	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DSC	District Discretionary Equalisation Development Grant		4,252	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Discretionary Equalisation Development Grant		9,000	0
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES TO DPAC MEMBERS PAID	DPAC	District Discretionary Equalisation Development Grant		12,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DPAC	District Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DPAC	District Discretionary Equalisation Development Grant		8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DPAC	District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DPAC	District Discretionary Equalisation Development Grant		6,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Extension staff at LLG	Production Department	Programme Conditional Grant - Non Wage Recurrent	0	144,929	5,040
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Namisindwa TC	Programme Conditional Grant - Development	Done	0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Production Department	Programme Conditional Grant - Non Wage Recurrent	0	200,000	50,000
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	Production	Other Transfers from Central Government National Oil Seeds Project	0	120,000	35,400
Allowances for MSI activities	Assorted Locations	Other Transfers from Central Government National Oil Seeds Project	Done	239,491	79,830
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Production	Programme Conditional Grant - Non Wage Recurrent	0	15,727	3,900

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Production	Programme Conditional Grant - Non Wage Recurrent	0	3,500	500
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Namisindwa	Programme Conditional Grant - Development	0	239,491	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Production	Other Transfers from Central Government National Oil Seeds Project	0	30,000	6,820
Item: 227001 Travel inland					
Travel Inland - Allowances	Production	Other Transfers from Central Government National Oil Seeds Project	0	57,000	13,230
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Production	Programme Conditional Grant - Non Wage Recurrent	0	35,000	8,750
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namisindwa District	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0
Budget Output: 000090 Climate Change Adaptation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to PDCs	Production Department	Programme Conditional Grant - Non Wage Recurrent	0	91,280	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Being monthly PDM Allowances to Parish chiefs	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	195,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	32,600	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Photocopier		Programme Conditional Grant - Non Wage Recurrent		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction of theatre at Bupoto HC III		District Discretionary Equalisation Development Grant		5,987	0
Monitoring and supervision of Renovation of Maternity Ward at Bubutu HC III		District Discretionary Equalisation Development Grant		3,600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,750,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		3,600	0
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		7,783	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Bupoto HC III	District Discretionary Equalisation Development Grant		120,151	0
Other Buildings Other than Dwellings - Other Construction works	Namisindwa	District Discretionary Equalisation Development Grant		34,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Accrued Retention for previous FY	District HQTRS	District Discretionary Equalisation Development Grant		140,000	0
INVESTMENT SERVICE COSTS FOR SFG PROJECTS	DIST HQTRS	District Discretionary Equalisation Development Grant		15,555	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	COMPLETION WORKS ON MUKOTO / NAMBOKO SEED SCHOOLS	Programme Conditional Grant - Development		2,601,047	0
Non Residential Buildings - Schools	INVESTMENT SERVICE COST FOR UGIFT SCHOOLS	Programme Conditional Grant - Development		120,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Installation of assorted size of calverts 30 pcs	Assorted	Programme Conditional Grant - Non Wage Recurrent		150,000	0
Mechanical imprest of 15%	district headquarters	Programme Conditional Grant - Non Wage Recurrent		150,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Scour Checks at Various points(Assorted)	Assorted areas	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Purchase of Motorcycle 01 for support service	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		9,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	Water Department	Programme Conditional Grant - Non Wage Recurrent	Activity done	16,516	6,600
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	27,506	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	1,400	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Water office	Programme Conditional Grant - Non Wage Recurrent	0	1,036	250
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision capital projects	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	14,400	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Bupoto Gravity Flow Scheme-Phase one	Assorted	Programme Conditional Grant - Development		103,076	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Namisndwa District	District Discretionary Equalisation Development Grant		30,000	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	Natural Resources	District Unconditional Grant Non-Wage	0	14,000	0
Allowances paid	Natural RS Dept	District Unconditional Grant Non-Wage	0	4,000	2,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Natural RS Dept	District Unconditional Grant Non-Wage	0	2,000	500
Item: 225204 Monitoring and Supervision of capital work					
Compliance Monitoring of projects		District Unconditional Grant Non-Wage	0	10,109	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Natural RS Dept	Locally Raised Revenues	0	36,000	9,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CBS Department	Locally Raised Revenues	0	1,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	CBS Dept	Other Transfers from Central Government GROW Project	0	36,716	9,179
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	CBS Department	Other Transfers from Central Government GROW Project	0	11,481	2,870
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	CBS Department	Locally Raised Revenues	0	4,578	1,144
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	CBS Department	Locally Raised Revenues	0	2,000	0
Office Equipment and Supplies - Assorted Items	CBS Dept	Locally Raised Revenues	0	3,654	913
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CBS Department	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Expenses	CBS Dept	District Unconditional Grant Non-Wage	0	10,000	0
Travel Inland - Facilitation	CBS Department	District Unconditional Grant Non-Wage	0	5,000	0
Travel Inland - Expenses	CBS Department	District Unconditional Grant Non-Wage	0	75,776	20,194
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	CBS Department	District Unconditional Grant Non-Wage	0	20,000	0
Fuel, Oils and Lubricants - Fuel Expenses	CBS Department	District Unconditional Grant Non-Wage	0	62,008	15,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	CBS Department	District Unconditional Grant Non-Wage	0	3,000	750
Item: 263402 Transfer to Other Government Units					
Support to 4 Women groups	Assorted locations	District Discretionary Equalisation Development Grant		20,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Support to LG Assessment	Assorted	District Discretionary Equalisation Development Grant	LLG Assessment done	17,160	12,330
Support to Budget Conference	Namisindwa TC	District Discretionary Equalisation Development Grant	0	21,000	0
Staff allowances paid	Planning Dept	District Discretionary Equalisation Development Grant	0	10,197	2,520
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Namisindwa Dist. hdqtrs	District Unconditional Grant Non-Wage	0	8,000	1,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa Dist hdqtrs	District Unconditional Grant Non-Wage	0	5,000	1,960
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Namisindwa Dist hdqtr	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Cable Television Services	Namisindwa TC	District Discretionary Equalisation Development Grant	Done	4,001	1,255

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning Dept	District Unconditional Grant Non-Wage	0	12,000	1,490
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Namisindwa Hdqtrs	District Unconditional Grant Non-Wage	0	32,000	4,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Namisindwa TC	District Discretionary Equalisation Development Grant	O&M	1,977	530
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Namisindwa TC	District Discretionary Equalisation Development Grant		0	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Namisindwa TC	District Discretionary Equalisation Development Grant		7,000	0
Light ICT Hardware - Laptops	Namisindwa TC	District Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Computer Accessories	Namisindwa TC	District Discretionary Equalisation Development Grant		11,000	0
Light ICT Hardware - Computers	Namisindwa	District Discretionary Equalisation Development Grant		2,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Namisindwa TC	District Discretionary Equalisation Development Grant		7,000	0
Furniture and Fixtures - Curtains	Namisindwa TC	District Discretionary Equalisation Development Grant		8,000	0
Furniture and Fixtures - Desks	Namisindwa TC	District Discretionary Equalisation Development Grant		2,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Government Projects	Selected locations	District Discretionary Equalisation Development Grant	Monitoring done	12,000	3,336
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Audit Department	District Unconditional Grant Non-Wage	0	2,500	625
Item: 227001 Travel inland					
Travel Inland - Expenses	Audit Department	District Unconditional Grant Non-Wage	0	3,000	750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Audit Department	District Unconditional Grant Non-Wage	0	6,000	1,500
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Trade	Programme Conditional Grant - Non Wage Recurrent	0	2,318	579
Item: 227001 Travel inland					
Travel Inland - Expenses	Trade dept	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Namisindwa DLG	Programme Conditional Grant - Development		3,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Trade and Industry Office	Programme Conditional Grant - Development		1,000	0
Furniture and Fixtures - Desks	Tarde and Industry office	Programme Conditional Grant - Development		1,977	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	Trade Dept	Programme Conditional Grant - Non Wage Recurrent	0	3,940	985
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Trade Dept	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Trade Dept	Locally Raised Revenues	0	6,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Trade Dept	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
LCIII: 273609 Bumbo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Others		External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,270,631	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273696 Bukhaweka Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
periodic maintenance of Bukhaweka- Butiru road 4.5km	Bukhaweka- Butiru	Programme Conditional Grant - Non Wage Recurrent		75,000	0
LCIII: 273697 Luwa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	18 desks at Nabusoolo pri school	District Discretionary Equalisation Development Grant		6,400	0
LCIII: 273701 Namitsa					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	36 desks at Nemba pri school	District Discretionary Equalisation Development Grant		12,800	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Munamba-Nabitsikhi road 8.8km	Munamba-Nabitsikhi	Other Transfers from Central Government Uganda Road Fund (URF)		11,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273704 Buwatuwa					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buwabwala ps at Buwatuwa p/s	District Discretionary Equalisation Development Grant		20,000	0
LCIII: 273705 Mukhuyu					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine maintenance of Khamitsaru- Buteteya rood 6km	Khamitsaru- Buteteya rd	Programme Conditional Grant - Non Wage Recurrent		9,000	0
LCIII: S1932 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Others		External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,750,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Magale HCIV	Magale HCIV	Programme Conditional Grant - Non Wage Recurrent		44,184	0
Bupoto HCIII	Bumurundi ward	Programme Conditional Grant - Non Wage Recurrent		32,814	0
Bumwoni HcIII	Bwiri	Programme Conditional Grant - Non Wage Recurrent		37,708	0
Nabitsikhi HCIII	Bumutenyo Village	Programme Conditional Grant - Non Wage Recurrent		40,038	0
Bumwoni HcIII	Bwiri	Programme Conditional Grant - Non Wage Recurrent		39,781	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1932 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabitsikhi HCIII	Bumutenyo	Programme Conditional Grant - Non Wage Recurrent		37,708	0
Bupoto HCIII	Bumurundi	Programme Conditional Grant - Non Wage Recurrent		37,708	0
BUWUMA HC II	Buwuma	Programme Conditional Grant - Non Wage Recurrent		18,854	0
Bubutu HCIII	Bubutu TC	Programme Conditional Grant - Non Wage Recurrent		37,708	0
MUKOTO HC II	Makutano	Programme Conditional Grant - Non Wage Recurrent		18,854	0
Bunambale HCIII	Bunambale	Programme Conditional Grant - Non Wage Recurrent		61,651	0
Bubutu HCIII	Bubutu TC	Programme Conditional Grant - Non Wage Recurrent		31,567	0
Bupoto COU	Bumurundi	Programme Conditional Grant - Non Wage Recurrent		7,207	0
Bukhabusi HCIII	Bukhabusi	Programme Conditional Grant - Non Wage Recurrent		37,708	0
Bukhabusi HCIII	Bukhabusi	Programme Conditional Grant - Non Wage Recurrent		31,881	0
Magale HCIV	Magale HCIV	Programme Conditional Grant - Non Wage Recurrent		28,827	0
Bunambale HCIII	Bunambale	Programme Conditional Grant - Non Wage Recurrent		37,708	0

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

BUTSEMAYI P.S.	BUTSEMAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,229	6,743
BUNAMUNTSU P.S.	BUNAMUNTSU PS	Programme Conditional Grant - Non Wage Recurrent	0	22,108	7,369
BUKOOYI P.S.	BUKOOYI PS	Programme Conditional Grant - Non Wage Recurrent	0	17,532	5,844

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

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

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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>
LCIII: S1932 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOKHO S.S	BUKOKHO SS	Programme Conditional Grant - Non Wage Recurrent	0	91,480	30,493
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMISINDWA TECHNICAL SCHOOL	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864