

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 27-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	39,000	11%
Discretionary Government Transfers	4,269,195	4,715,040	938,227	22%
Conditional Government Transfers	24,905,184	29,187,795	7,011,072	28%
Other Government Transfers	402,917	410,917	0	0%
External Financing	3,800,000	3,800,000	0	0%
Total Revenues shares	33,727,296	38,463,751	7,988,299	24%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	496,757	1,404,077	121,312	24%
Tourism Development	10,000	10,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	961,089	1,010,436	88,589	9%
Private Sector Development	65,900	65,900	11,171	17%
Sustainable Energy Development	3,000	3,000	500	17%
Integrated Transport Infrastructure And Services	1,472,036	1,480,036	125,192	9%
Human Capital Development	25,488,216	26,521,256	5,341,046	21%
Public Sector Transformation	3,788,032	5,340,661	1,326,795	35%
Community Mobilization And Mindset Change	255,778	255,778	57,607	23%
Governance And Security	730,216	1,916,335	233,692	32%
Development Plan Implementation	456,272	456,272	80,058	18%
Grand Total	33,727,296	38,463,751	7,385,962	22%
Wage	19,277,354	20,124,749	4,716,570	24%
Non-Wage Recurrent	7,810,583	11,056,502	2,565,255	33%
Domestic Devt	2,839,359	3,482,501	99,586	4%
External Financing	3,800,000	3,800,000	4,550	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	39,000	11%
Agency Fees	10,800	10,800	0	0%
Animal and Crop Husbandry related Levies	9,000	9,000	0	0%
Business licenses	10,000	10,000	0	0%
Land Fees	10,000	10,000	0	0%
Local Services Tax-Payable By Individuals	120,000	120,000	39,000	33%
Market /Gate Charges	8,000	8,000	0	0%
Miscellaneous receipts/income	58,000	58,000	0	0%
Other fees e.g. street parking fees	60,000	60,000	0	0%
Sale of non-produced Government Properties/assets	64,200	64,200	0	0%
Discretionary Government Transfers	4,269,195	4,715,040	938,227	22%
District Discretionary Equalisation Development Grant	475,399	475,399	0	0%
District Unconditional Grant Non-Wage	797,597	1,243,441	199,399	25%
District Unconditional Grant Wage	2,496,858	2,496,858	624,214	25%
Urban Discretionary Equalisation Development Grant	40,889	40,889	0	0%
Urban Unconditional Grant Wage	311,076	311,076	77,769	25%
Urban Unconditional Non-Wage	147,376	147,376	36,844	25%
Conditional Government Transfers	24,905,184	29,187,795	7,011,072	28%
Programme Conditional Grant - Non Wage Recurrent	6,142,693	8,934,767	2,643,717	43%
Programme Conditional Grant - Development	2,278,256	2,921,398	250,000	11%
Programme Conditional Grant - Wage Recurrent	16,469,420	17,316,815	4,117,355	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	402,917	410,917	0	0%
National Oil Seeds Project	0	8,000	0	
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	372,917	372,917	0	0%
External Financing	3,800,000	3,800,000	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	950,000	950,000	0	0%
Global Fund for HIV, TB & Malaria	950,000	950,000	0	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	33,727,296	38,463,751	7,988,299	24%

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Cumulative Performance for Locally Raised Revenues

During the Quarter, the District received UGX. 39,000,000/= as LRR from LST source which was 44.60% of the total planned quarterly budget and cumulatively 11.14% of the Annual budget

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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	3,885,445	0	1,444,512	37%	1,444,512
Sub-Total	3,885,445	0	1,444,512	37%	1,444,512
Department: Finance					
10 Financial Management and Accountability (LG)	250,000	0	48,398	19%	48,398
Sub-Total	250,000	0	48,398	19%	48,398
Department: Statutory bodies					
10 Legislation and Oversight	650,803	0	119,855	18%	119,855
Sub-Total	650,803	0	119,855	18%	119,855
Department: Production and Marketing					
10 Agricultural Extension	496,757	0	121,312	24%	121,312
20 Agricultural Production	0	0	0		0
Sub-Total	496,757	0	121,312	24%	121,312
Department: Health					
10 Primary HealthCare	7,913,051	0	979,868	12%	979,868
Sub-Total	7,913,051	0	979,868	12%	979,868
Department: Education					
10 Pre-Primary and Primary Education	11,307,541	0	2,937,446	26%	2,937,446
20 Secondary Education	5,120,643	0	1,210,284	24%	1,210,284
30 Skills Development	568,900	0	151,819	27%	151,819
40 Education&Sports Management and Inspection	575,079	0	61,629	11%	61,629
50 Special Needs Education	3,003	0	0	0%	0
Sub-Total	17,575,165	0	4,361,178	25%	4,361,178
Department: Roads and Engineering					
10 Community Access Roads	1,472,036	0	125,192	9%	125,192
Sub-Total	1,472,036	0	125,192	9%	125,192

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	684,460	0	22,472	3%	22,472
Sub-Total	684,460	0	22,472	3%	22,472
Department: Natural Resources					
10 Natural Resources Management	276,629	0	66,116	24%	66,116
Sub-Total	276,629	0	66,116	24%	66,116
Department: Community Based Services					
10 Community Mobilisation	255,778	0	57,607	23%	57,607
Sub-Total	255,778	0	57,607	23%	57,607
Department: Planning					
10 Planning and Statistics	129,272	0	20,316	16%	20,316
Sub-Total	129,272	0	20,316	16%	20,316
Department: Internal Audit					
10 Compliance	62,000	0	7,965	13%	7,965
Sub-Total	62,000	0	7,965	13%	7,965
Department: Trade, Industry and Local Development					
10 Commercial Services	75,900	0	11,171	15%	11,171
Sub-Total	75,900	0	11,171	15%	11,171
Grand Total	33,727,296	0	7,385,962	22%	7,385,962

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,483,834	5,776,738	1,215,727	35%	1,215,727
District Unconditional Grant Non-Wage	125,254	125,254	0	0%	0
District Unconditional Grant Wage	1,318,199	1,318,199	0	0%	0
Locally Raised Revenues	79,000	79,000	22,000	28%	22,000
Multi-Sectoral Transfers to LLGs_NonWage	438,917	438,917	104,229	24%	104,229
Programme Conditional Grant - Non Wage Recurrent	1,211,389	3,504,293	1,089,498	90%	1,089,498
Urban Unconditional Grant Wage	311,076	311,076	0	0%	0
Development Revenues	401,611	401,611	0	0%	0
District Discretionary Equalisation Development Grant	70,252	70,252	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	301,359	301,359	0	0%	0
Total Revenues Shares	3,885,445	6,178,350	1,215,727	31%	1,215,727

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,629,274	1,629,274	362,360	22%	362,360
Non Wage	1,854,560	4,147,464	1,082,152	58%	1,082,152
Development Expenditure					
Domestic Development	401,611	401,611	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,885,445	6,178,350	1,444,512	37%	1,444,512

C: Unspent Balances

Recurrent Balances	-228,784	
Wage	-362,360	
Non Wage	133,576	
Development Balances	0	
Domestic Development	0	
External Financing	0	

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SECTION B : Summary by Department

Total Unspent	-228,784	
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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	250,000	250,000	10,000	4%	10,000
District Unconditional Grant Non-Wage	55,000	55,000	0	0%	0
District Unconditional Grant Wage	150,000	150,000	0	0%	0
Locally Raised Revenues	45,000	45,000	10,000	22%	10,000
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	250,000	250,000	10,000	4%	10,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	35,144	23%	35,144
Non Wage	100,000	100,000	13,254	13%	13,254
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	250,000	250,000	48,398	19%	48,398
C: Unspent Balances					
Recurrent Balances			-38,398		
Wage			-35,144		
Non Wage			-3,254		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-38,398		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	650,803	1,096,647	0	0%	0
District Unconditional Grant Non-Wage	267,802	713,647	0	0%	0
District Unconditional Grant Wage	288,000	288,000	0	0%	0
Locally Raised Revenues	95,000	95,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	650,803	1,096,647	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,000	288,000	54,560	19%	54,560
Non Wage	362,803	808,647	65,295	18%	65,295
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	650,803	1,096,647	119,855	18%	119,855
C: Unspent Balances					
Recurrent Balances			-119,855		
Wage			-54,560		
Non Wage			-65,295		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-119,855		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	496,757	810,282	122,939	25%	122,939
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	313,525	0	0%	0
Programme Conditional Grant - Wage Recurrent	491,757	491,757	122,939	25%	122,939
Development Revenues	0	593,795	0	0%	0
Programme Conditional Grant - Development	0	593,795	0	0%	0
Total Revenues Shares	496,757	1,404,077	122,939	25%	122,939
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	491,757	491,757	121,312	25%	121,312
Non Wage	5,000	318,525	0	0%	0
Development Expenditure					
Domestic Development	0	593,795	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	496,757	1,404,077	121,312	24%	121,312
C: Unspent Balances					
Recurrent Balances			1,628		
Wage			1,628		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,628		

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SECTION B : Summary by Department

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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	3,923,411	3,923,411	980,853	25%	980,853
Programme Conditional Grant - Non Wage Recurrent	914,484	914,484	228,621	25%	228,621
Programme Conditional Grant - Wage Recurrent	3,008,927	3,008,927	752,232	25%	752,232
Development Revenues	3,989,640	3,989,640	0	0%	0
District Discretionary Equalisation Development Grant	122,404	122,404	0	0%	0
External Financing	3,800,000	3,800,000	0	0%	0
Programme Conditional Grant - Development	67,235	67,235	0	0%	0
Total Revenues Shares	7,913,051	7,913,051	980,853	12%	980,853
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,008,927	3,008,927	749,838	25%	749,838
Non Wage	914,484	914,484	225,481	25%	225,481
Development Expenditure					
Domestic Development	189,640	189,640	0	0%	0
External Financing	3,800,000	3,800,000	4550	0%	4,550
Total Expenditure	7,913,051	7,913,051	979,868	12%	979,868
C: Unspent Balances					
Recurrent Balances			5,535		
Wage			2,394		
Non Wage			3,140		
Development Balances			-4,550		
Domestic Development			0		
External Financing			-4,550		
Total Unspent			985		

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SECTION B : Summary by Department

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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	16,935,448	17,968,488	4,527,755	27%	4,527,755
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	70,000	70,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,856,712	4,042,357	1,285,571	33%	1,285,571
Programme Conditional Grant - Wage Recurrent	12,968,736	13,816,131	3,242,184	25%	3,242,184
Development Revenues	639,717	639,717	0	0%	0
Programme Conditional Grant - Development	639,717	639,717	0	0%	0
Total Revenues Shares	17,575,165	18,608,205	4,527,755	26%	4,527,755
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,038,736	13,886,131	3,231,583	25%	3,231,583
Non Wage	3,896,712	4,082,357	1,129,595	29%	1,129,595
Development Expenditure					
Domestic Development	639,717	639,717	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	17,575,165	18,608,205	4,361,178	25%	4,361,178
C: Unspent Balances					
Recurrent Balances			166,577		
Wage			10,601		
Non Wage			155,976		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			166,577		

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SECTION B : Summary by Department

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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	472,036	480,036	0	0%	0
District Unconditional Grant Wage	99,119	99,119	0	0%	0
Other Transfers from Central Government	372,917	380,917	0	0%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,472,036	1,480,036	250,000	17%	250,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,119	99,119	24,211	24%	24,211
Non Wage	372,917	380,917	1,395	0%	1,395
Development Expenditure					
Domestic Development	1,000,000	1,000,000	99,586	10%	99,586
External Financing	0	0	0	0%	0
Total Expenditure	1,472,036	1,480,036	125,192	9%	125,192
C: Unspent Balances					
Recurrent Balances			-25,606		
Wage			-24,211		
Non Wage			-1,395		
Development Balances			150,414		
Domestic Development			150,414		
External Financing			0		
Total Unspent			124,808		

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SECTION B : Summary by Department

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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	98,341	168,282	17,485	18%	17,485
District Unconditional Grant Wage	28,400	28,400	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	69,941	139,882	17,485	25%	17,485
Development Revenues	586,119	1,270,932	0	0%	0
Programme Conditional Grant - Development	571,304	1,241,302	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	684,460	1,439,214	17,485	3%	17,485
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,400	28,400	7,014	25%	7,014
Non Wage	69,941	69,941	15,458	22%	15,458
Development Expenditure					
Domestic Development	586,119	635,466	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	684,460	733,807	22,472	3%	22,472
C: Unspent Balances					
Recurrent Balances			-4,987		
Wage			-7,014		
Non Wage			2,027		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-4,987		

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SECTION B : Summary by Department

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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	276,629	276,629	6,882	2%	6,882
District Unconditional Grant Non-Wage	8,000	8,000	0	0%	0
District Unconditional Grant Wage	231,100	231,100	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,529	27,529	6,882	25%	6,882
Development Revenues	0	0	0	0%	0
Total Revenues Shares	276,629	276,629	6,882	2%	6,882
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,100	231,100	57,735	25%	57,735
Non Wage	45,529	45,529	8,382	18%	8,382
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	276,629	276,629	66,116	24%	66,116
C: Unspent Balances					
Recurrent Balances			-59,234		
Wage			-57,735		
Non Wage			-1,499		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-59,234		

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SECTION B : Summary by Department

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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	255,778	255,778	14,185	6%	14,185
District Unconditional Grant Non-Wage	13,000	13,000	0	0%	0
District Unconditional Grant Wage	184,040	184,040	0	0%	0
Locally Raised Revenues	10,000	10,000	2,000	20%	2,000
Programme Conditional Grant - Non Wage Recurrent	48,738	48,738	12,185	25%	12,185
Development Revenues	0	0	0	0%	0
Total Revenues Shares	255,778	255,778	14,185	6%	14,185
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,040	184,040	45,724	25%	45,724
Non Wage	71,738	71,738	11,884	17%	11,884
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	255,778	255,778	57,607	23%	57,607
C: Unspent Balances					
Recurrent Balances			-43,423		
Wage			-45,724		
Non Wage			2,301		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-43,423		

N / A

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

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	107,000	107,000	4,000	4%	4,000
District Unconditional Grant Non-Wage	35,000	35,000	0	0%	0
District Unconditional Grant Wage	48,000	48,000	0	0%	0
Locally Raised Revenues	24,000	24,000	4,000	17%	4,000
Development Revenues	22,272	22,272	0	0%	0
District Discretionary Equalisation Development Grant	22,272	22,272	0	0%	0
Total Revenues Shares	129,272	129,272	4,000	3%	4,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	11,925	25%	11,925
Non Wage	59,000	59,000	8,391	14%	8,391
Development Expenditure					
Domestic Development	22,272	22,272	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	129,272	129,272	20,316	16%	20,316
C: Unspent Balances					
Recurrent Balances			-16,315		
Wage			-11,925		
Non Wage			-4,390		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-16,315		

N / A

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

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	62,000	62,000	0	0%	0
District Unconditional Grant Non-Wage	15,000	15,000	0	0%	0
District Unconditional Grant Wage	32,000	32,000	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	62,000	62,000	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	7,965	25%	7,965
Non Wage	30,000	30,000	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,000	62,000	7,965	13%	7,965
C: Unspent Balances					
Recurrent Balances			-7,965		
Wage			-7,965		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-7,965		

N / A

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

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	75,900	75,900	4,475	6%	4,475
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	48,000	48,000	0	0%	0
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Programme Conditional Grant - Non Wage Recurrent	13,900	13,900	3,475	25%	3,475
Development Revenues	0	0	0	0%	0
Total Revenues Shares	75,900	75,900	4,475	6%	4,475
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	7,201	15%	7,201
Non Wage	27,900	27,900	3,970	14%	3,970
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	75,900	75,900	11,171	15%	11,171
C: Unspent Balances					
Recurrent Balances			-6,696		
Wage			-7,201		
Non Wage			505		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-6,696		

N / A

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

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
Service Area: 10 Administration and Management		
Programme: 08 Sustainable Energy Development		
SubProgramme: 02 Transmission and Distribution		
Budget Output: 300008 Information and Systems Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	500
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	900
Total for Budget Output	4,600	900
Wage	0	0
Non-Wage	4,600	900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

pension for 118 pensioners paid

N/A

VOTE: 905 Namisindwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,629,274	362,360
221003 Staff Training	9,252	0
225204 Monitoring and Supervision of capital work	4,000	0
273104 Pension	418,719	187,332
273105 Gratuity	509,245	493,473
312121 Non-Residential Buildings - Acquisition	67,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
352880 Salary Arrears Budgeting	283,424	271,239
Total for Budget Output	2,940,916	1,314,405
Wage	1,629,274	362,360
Non-Wage	1,211,389	952,045
GoU Dev	100,252	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	438,917	0
263303 District Discretionary Development Equalization Grant	22,052	0
312121 Non-Residential Buildings - Acquisition	279,307	0
Total for Budget Output	740,276	0
Wage	0	0
Non-Wage	438,917	0
GoU Dev	301,359	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

salary for 286 staff paid

N/A

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		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,700	0
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	7,000	500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	20,000	4,000
227004 Fuel, Lubricants and Oils	24,000	0
228002 Maintenance-Transport Equipment	5,000	1,241
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	69,700	5,741
Wage	0	0
Non-Wage	69,700	5,741
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

salary arears for 27 staff paid. N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221011 Printing, Stationery, Photocopying and Binding	10,254	2,560
227001 Travel inland	9,000	1,500
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	26,254	4,810
Wage	0	0
Non-Wage	26,254	4,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 905 Namisindwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,500	375
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	4,000	750
Total for Budget Output	17,500	2,125
Wage	0	0
Non-Wage	17,500	2,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	465
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	493
221012 Small Office Equipment	500	125
227001 Travel inland	5,000	1,000
Total for Budget Output	12,500	2,333
Wage	0	0
Non-Wage	12,500	2,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

5000

budget cuts

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	1,000

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,500	0
263402 Transfer to Other Government Units	0	104,229
Total for Budget Output	10,500	105,229
Wage	0	0
Non-Wage	10,500	105,229
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201 Use of community service as a sentence strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	640
221008 Information and Communication Technology Supplies.	2,500	375
221009 Welfare and Entertainment	6,000	1,250
221011 Printing, Stationery, Photocopying and Binding	3,800	700
221012 Small Office Equipment	1,000	250
223005 Electricity	500	125
227001 Travel inland	11,000	1,750
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	45,200	5,090
Wage	0	0
Non-Wage	45,200	5,090
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 905 Namisindwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,379
Total for Budget Output	15,000	3,379
Wage	0	0
Non-Wage	15,000	3,379
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,885,445	1,444,512
Wage	1,629,274	362,360
Non-Wage	1,854,560	1,082,152
GoU Dev	401,611	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 18010601 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	35,144
221009 Welfare and Entertainment	800	30
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	4,000	0
221016 Systems Recurrent costs	30,000	7,199
222001 Information and Communication Technology Services.	600	125
227001 Travel inland	32,600	2,900
227004 Fuel, Lubricants and Oils	20,000	3,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	250,000	48,398
Wage	150,000	35,144
Non-Wage	100,000	13,254
GoU Dev	0	0
Ext Finance	0	0
Total for Department	250,000	48,398
Wage	150,000	35,144
Non-Wage	100,000	13,254
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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	2,000
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	4,041	1,000
Total for Budget Output	32,541	5,750
Wage	0	0
Non-Wage	32,541	5,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	250
221011 Printing, Stationery, Photocopying and Binding	3,561	890
227001 Travel inland	2,500	625
Total for Budget Output	10,061	1,765
Wage	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
	Non-Wage	10,061	1,765
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 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)	2,520		630
221001 Advertising and Public Relations	3,000		0
221011 Printing, Stationery, Photocopying and Binding	2,000		0
Total for Budget Output	7,520		630
	Wage	0	0
	Non-Wage	7,520	630
	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,336		27,045
227001 Travel inland	17,000		680
227004 Fuel, Lubricants and Oils	42,000		7,000
228002 Maintenance-Transport Equipment	12,000		2,230
Total for Budget Output	171,336		36,955
	Wage	0	0
	Non-Wage	171,336	36,955
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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		US\$ <i>Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	54,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200	6,500
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	4,200	0
227001 Travel inland	30,000	1,250
227004 Fuel, Lubricants and Oils	17,000	2,980
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	373,000	65,540
Wage	288,000	54,560
Non-Wage	85,000	10,980
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603 NGOs inspected, NGOS monitored

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,700	4,775
221009 Welfare and Entertainment	7,000	100
221011 Printing, Stationery, Photocopying and Binding	3,800	750
227001 Travel inland	8,262	700
Total for Budget Output	40,762	6,325
Wage	0	0
Non-Wage	40,762	6,325
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 905 Namisindwa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,125
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,000	745
227004 Fuel, Lubricants and Oils	1,082	270
Total for Budget Output	15,582	2,890
Wage	0	0
Non-Wage	15,582	2,890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	650,803	119,855
Wage	288,000	54,560
Non-Wage	362,803	65,295
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 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	491,757	121,312
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	496,757	121,312
Wage	491,757	121,312
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	496,757	121,312
Wage	491,757	121,312
Non-Wage	5,000	0
GoU Dev	0	0
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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 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	4,800	0
Total for Budget Output	4,800	0
Wage	0	0
Non-Wage	4,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	798,000	0
227001 Travel inland	1,900,000	0
227004 Fuel, Lubricants and Oils	760,000	0
228002 Maintenance-Transport Equipment	342,000	4,550
Total for Budget Output	3,800,000	4,550
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	3,800,000	4,550

Budget Output: 320033 Outpatient Services		
N / A		

VOTE: 905 Namisindwa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,655	0
225202 Environment Impact Assessment for Capital Works	1,842	0
225204 Monitoring and Supervision of capital work	13,957	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	6,281	0
263303 District Discretionary Development Equalization Grant	85,669	0
Total for Budget Output	122,404	0
Wage	0	0
Non-Wage	0	0
GoU Dev	122,404	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

31 personnel recruited

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,008,927	749,838
221002 Workshops, Meetings and Seminars	11,338	2,830
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	4,620	1,154
221012 Small Office Equipment	2,400	595
223005 Electricity	2,000	200
225202 Environment Impact Assessment for Capital Works	3,362	0
225204 Monitoring and Supervision of capital work	6,422	0
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	23,028	5,038
228002 Maintenance-Transport Equipment	9,484	990
263308 Sector Conditional Grant (Non-Wage)	851,693	212,923
312121 Non-Residential Buildings - Acquisition	52,973	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
Total for Budget Output	3,985,847	975,318
Wage	3,008,927	749,838
Non-Wage	909,684	225,481
GoU Dev	67,235	0
Ext Finance	0	0
Total for Department	7,913,051	979,868
Wage	3,008,927	749,838
Non-Wage	914,484	225,481
GoU Dev	189,640	0
Ext Finance	3,800,000	4,550

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,348,350	2,334,961
312121 Non-Residential Buildings - Acquisition	120,353	0
Total for Budget Output	9,468,704	2,334,961
Wage	9,348,350	2,334,961
Non-Wage	0	0
GoU Dev	120,353	0
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)	1,838,837	602,484
Total for Budget Output	1,838,837	602,484
Wage	0	0
Non-Wage	1,838,837	602,484
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)		
N / A		

VOTE: 905 Namisindwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,427,200	442,260
Total for Budget Output	1,427,200	442,260
Wage	0	0
Non-Wage	1,427,200	442,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,174,079	768,024
225204 Monitoring and Supervision of capital work	50,000	0
312121 Non-Residential Buildings - Acquisition	469,364	0
Total for Budget Output	3,693,443	768,024
Wage	3,174,079	768,024
Non-Wage	0	0
GoU Dev	519,364	0
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		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	446,307	111,364
Total for Budget Output	446,307	111,364
Wage	446,307	111,364
Non-Wage	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
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	122,593		40,456
Total for Budget Output	122,593		40,456
Wage	0		0
Non-Wage	122,593		40,456
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: 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	6,000		1,938
221011 Printing, Stationery, Photocopying and Binding	3,000		1,000
222001 Information and Communication Technology Services.	653		0
227001 Travel inland	17,608		5,510
227004 Fuel, Lubricants and Oils	18,000		0
228002 Maintenance-Transport Equipment	6,000		768
Total for Budget Output	51,261		9,216
Wage	0		0
Non-Wage	51,261		9,216
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 010008 Capacity Strengthening

N / A

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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N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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		US\$ Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	343,018	17,749
Total for Budget Output	343,018	17,749
Wage	0	0
Non-Wage	343,018	17,749
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	38,000	1,420
Total for Budget Output	38,000	1,420
Wage	0	0
Non-Wage	38,000	1,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	17,234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	900
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	900	300
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	9,500	3,000
228002 Maintenance-Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	102,800	24,434
Wage	70,000	17,234
Non-Wage	32,800	7,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	8,810
Total for Budget Output	30,000	8,810
Wage	0	0
Non-Wage	30,000	8,810
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 905 Namisindwa District

Quarter 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
227001 Travel inland	3,003	0
Total for Budget Output	3,003	0
Wage	0	0
Non-Wage	3,003	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,575,165	4,361,178
Wage	13,038,736	3,231,583
Non-Wage	3,896,712	1,129,595
GoU Dev	639,717	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 09030601 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)	225,400	30,623
225202 Environment Impact Assessment for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	35,000	7,040
227001 Travel inland	20,000	3,080
227004 Fuel, Lubricants and Oils	46,000	4,000
263310 Sector Development Grant	223,600	24,843
312131 Roads and Bridges - Acquisition	430,000	30,000
Total for Budget Output	1,000,000	99,586
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	99,586
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	24,324	0
Total for Budget Output	24,324	0
Wage	0	0
Non-Wage	24,324	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		

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
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
58 km of CARs maintained	16kms of roads maintained	Planned URF not received
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,119	24,211
263309 Support Services Conditional Grant (Non-Wage)	80,023	1,395
263402 Transfer to Other Government Units	268,570	0
Total for Budget Output	447,712	25,606
Wage	99,119	24,211
Non-Wage	348,593	1,395
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,472,036	125,192
Wage	99,119	24,211
Non-Wage	372,917	1,395
GoU Dev	1,000,000	99,586
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
NA		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,400	7,014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,250	1,772
221002 Workshops, Meetings and Seminars	22,770	5,690
221009 Welfare and Entertainment	2,400	250
221011 Printing, Stationery, Photocopying and Binding	1,400	0
225202 Environment Impact Assessment for Capital Works	42,290	0
225204 Monitoring and Supervision of capital work	8,200	1,800
227001 Travel inland	12,321	2,946
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	2,600	0
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	529,014	0
Total for Budget Output	684,460	22,472
Wage	28,400	7,014
Non-Wage	69,941	15,458
GoU Dev	586,119	0
Ext Finance	0	0
Total for Department	684,460	22,472
Wage	28,400	7,014
Non-Wage	69,941	15,458
GoU Dev	586,119	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	231,100	57,735
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221002 Workshops, Meetings and Seminars	2,762	690
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
227001 Travel inland	19,000	3,000
227004 Fuel, Lubricants and Oils	6,767	942
Total for Budget Output	268,629	64,616
Wage	231,100	57,735
Non-Wage	37,529	6,882
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	1,750
227001 Travel inland	1,000	250
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Total for Department	276,629	66,616
Wage	231,100	57,735
Non-Wage	45,529	8,882
GoU Dev	0	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
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: 15040201 CDMIS established and operationalized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,040	45,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,239	1,800
221009 Welfare and Entertainment	3,827	570
221011 Printing, Stationery, Photocopying and Binding	7,289	450
221012 Small Office Equipment	4,827	640
222001 Information and Communication Technology Services.	6,264	640
227001 Travel inland	14,155	2,940
227004 Fuel, Lubricants and Oils	23,138	5,484
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	255,778	58,247
Wage	184,040	45,724
Non-Wage	71,738	12,524
GoU Dev	0	0
Ext Finance	0	0
Total for Department	255,778	58,247
Wage	184,040	45,724
Non-Wage	71,738	12,524
GoU Dev	0	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: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	9,000	990
221011 Printing, Stationery, Photocopying and Binding	9,000	1,946
221012 Small Office Equipment	2,200	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	10,000	1,455
227004 Fuel, Lubricants and Oils	19,800	4,000
263303 District Discretionary Development Equalization Grant	9,296	0
Total for Budget Output	116,296	20,316
Wage	48,000	11,925
Non-Wage	59,000	8,391
GoU Dev	9,296	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,977	0
Total for Budget Output	12,977	0
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	0
	GoU Dev	12,977	0
	Ext Finance	0	0
	Total for Department	129,272	20,316
	Wage	48,000	11,925
	Non-Wage	59,000	8,391
	GoU Dev	22,272	0
	Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
staff salaries paid	Staff salaries paid for three months, verified pension and gratuity files for the quarter, verified pay change reports, carried out special audit for Bubutu Sub-County, Verified payroll. Carried out quarter four audit.	The Change from hybrid to IFMIS affected the implementation of activities.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	7,965
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,500	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	12,500	0
Total for Budget Output	62,000	7,965
Wage	32,000	7,965
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,000	7,965
Wage	32,000	7,965
Non-Wage	30,000	0
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221009 Welfare and Entertainment	2,000	500
221012 Small Office Equipment	2,000	500
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA

VOTE: 905 Namisindwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	7,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	220
227001 Travel inland	10,000	2,500
Total for Budget Output	58,900	9,921
Wage	48,000	7,201
Non-Wage	10,900	2,720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,900	11,671
Wage	48,000	7,201
Non-Wage	27,900	4,470
GoU Dev	0	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
Service Area: 10 Administration and Management		
Programme: 08 Sustainable Energy Development		
SubProgramme: 02 Transmission and Distribution		
Budget Output: 300008 Information and Systems Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	500
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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)	4,600	900
Total for Budget Output	4,600	900
Wage	0	0
Non-Wage	4,600	900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 905 Namisindwa District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

pension for 118 pensioners paid

N/A

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	1,629,274	362,360
221003 Staff Training	9,252	0
225204 Monitoring and Supervision of capital work	4,000	0
273104 Pension	418,719	187,332
273105 Gratuity	509,245	493,473
312121 Non-Residential Buildings - Acquisition	67,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
352880 Salary Arrears Budgeting	283,424	271,239
Total for Budget Output	2,940,916	1,314,405
Wage	1,629,274	362,360
Non-Wage	1,211,389	952,045
GoU Dev	100,252	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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	438,917	0
263303 District Discretionary Development Equalization Grant	22,052	0
312121 Non-Residential Buildings - Acquisition	279,307	0
Total for Budget Output	740,276	0
Wage	0	0
Non-Wage	438,917	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
	GoU Dev	301,359	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

salary for 286 staff paid

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,700	0
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	7,000	500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	20,000	4,000
227004 Fuel, Lubricants and Oils	24,000	0
228002 Maintenance-Transport Equipment	5,000	1,241
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	69,700	5,741
Wage	0	0
Non-Wage	69,700	5,741
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

salary arears for 27 staff paid.

N/A

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)	3,000	750

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,254	2,560
227001 Travel inland	9,000	1,500
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	26,254	4,810
Wage	0	0
Non-Wage	26,254	4,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,500	375
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	4,000	750
Total for Budget Output	17,500	2,125
Wage	0	0
Non-Wage	17,500	2,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	465
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	493
221012 Small Office Equipment	500	125
227001 Travel inland	5,000	1,000
Total for Budget Output	12,500	2,333
Wage	0	0
Non-Wage	12,500	2,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

5000

budget cuts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	5,500	0
263402 Transfer to Other Government Units	0	104,229
Total for Budget Output	10,500	105,229
Wage	0	0
Non-Wage	10,500	105,229
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201 Use of community service as a sentence strengthened

NA

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	640
221008 Information and Communication Technology Supplies.	2,500	375
221009 Welfare and Entertainment	6,000	1,250
221011 Printing, Stationery, Photocopying and Binding	3,800	700
221012 Small Office Equipment	1,000	250
223005 Electricity	500	125
227001 Travel inland	11,000	1,750
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	45,200	5,090
Wage	0	0
Non-Wage	45,200	5,090
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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	3,379
Total for Budget Output	15,000	3,379
Wage	0	0
Non-Wage	15,000	3,379
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,885,445	1,444,512
Wage	1,629,274	362,360

VOTE: 905 Namisindwa District

Quarter 1

Non-Wage	1,854,560	1,082,152
GoU Dev	401,611	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 18010601 Tax compliance improved through increased efficiency in revenue administration

Quarterly reports preparedNA

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	150,000	35,144
221009 Welfare and Entertainment	800	30
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	4,000	0
221016 Systems Recurrent costs	30,000	7,199
222001 Information and Communication Technology Services.	600	125
227001 Travel inland	32,600	2,900
227004 Fuel, Lubricants and Oils	20,000	3,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	250,000	48,398
Wage	150,000	35,144
Non-Wage	100,000	13,254
GoU Dev	0	0
Ext Finance	0	0
Total for Department	250,000	48,398
Wage	150,000	35,144
Non-Wage	100,000	13,254
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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
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)	9,500	2,000
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	4,041	1,000
Total for Budget Output	32,541	5,750
Wage	0	0
Non-Wage	32,541	5,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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)	4,000	250

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,561	890
227001 Travel inland	2,500	625
Total for Budget Output	10,061	1,765
Wage	0	0
Non-Wage	10,061	1,765
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement requisitions submitted to PDU by the UDs NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,520	630
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	7,520	630
Wage	0	0
Non-Wage	7,520	630
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,336	27,045

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,000	680
227004 Fuel, Lubricants and Oils	42,000	7,000
228002 Maintenance-Transport Equipment	12,000	2,230
Total for Budget Output	171,336	36,955
Wage	0	0
Non-Wage	171,336	36,955
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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	54,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200	6,500
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	4,200	0
227001 Travel inland	30,000	1,250
227004 Fuel, Lubricants and Oils	17,000	2,980
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	373,000	65,540
Wage	288,000	54,560
Non-Wage	85,000	10,980
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

VOTE: 905 Namisindwa District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16071603 NGOs inspected, NGOS monitored

5 NGOs monitoredNA

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)	21,700	4,775
221009 Welfare and Entertainment	7,000	100
221011 Printing, Stationery, Photocopying and Binding	3,800	750
227001 Travel inland	8,262	700
Total for Budget Output	40,762	6,325
Wage	0	0
Non-Wage	40,762	6,325
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,125
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,000	745
227004 Fuel, Lubricants and Oils	1,082	270
Total for Budget Output	15,582	2,890
Wage	0	0
Non-Wage	15,582	2,890
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Total for Department	650,803	119,855
Wage	288,000	54,560
Non-Wage	362,803	65,295
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

All the 72 Extension workers trained in extension activities 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	491,757	121,312
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	496,757	121,312
Wage	491,757	121,312
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	496,757	121,312
Wage	491,757	121,312
Non-Wage	5,000	0
GoU Dev	0	0
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
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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
sensitisation visits on HIV/AIDs done	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	0
Total for Budget Output	4,800	0
Wage	0	0
Non-Wage	4,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

sensitize population on vaccination of yellow fever, carry out outreaches, staff training on vaccine handling and cold chain maintenance

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	798,000	0
227001 Travel inland	1,900,000	0
227004 Fuel, Lubricants and Oils	760,000	0
228002 Maintenance-Transport Equipment	342,000	4,550
Total for Budget Output	3,800,000	4,550
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	3,800,000	4,550

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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Budget Output: 320033 Outpatient Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,655	0
225202 Environment Impact Assessment for Capital Works	1,842	0
225204 Monitoring and Supervision of capital work	13,957	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	6,281	0
263303 District Discretionary Development Equalization Grant	85,669	0
Total for Budget Output	122,404	0
Wage	0	0
Non-Wage	0	0
GoU Dev	122,404	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

31 personnel recruited

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

Health promotion in schoolsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,008,927	749,838
221002 Workshops, Meetings and Seminars	11,338	2,830
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	4,620	1,154
221012 Small Office Equipment	2,400	595
223005 Electricity	2,000	200

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		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,362	0
225204 Monitoring and Supervision of capital work	6,422	0
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	23,028	5,038
228002 Maintenance-Transport Equipment	9,484	990
263308 Sector Conditional Grant (Non-Wage)	851,693	212,923
312121 Non-Residential Buildings - Acquisition	52,973	0
Total for Budget Output	3,985,847	975,318
Wage	3,008,927	749,838
Non-Wage	909,684	225,481
GoU Dev	67,235	0
Ext Finance	0	0
Total for Department	7,913,051	979,868
Wage	3,008,927	749,838
Non-Wage	914,484	225,481
GoU Dev	189,640	0
Ext Finance	3,800,000	4,550

VOTE: 905 Namisindwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
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		9,348,350	2,334,961
312121 Non-Residential Buildings - Acquisition		120,353	0
Total for Budget Output		9,468,704	2,334,961
Wage		9,348,350	2,334,961
Non-Wage		0	0
GoU Dev		120,353	0
Ext Finance		0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,838,837	602,484
Total for Budget Output		1,838,837	602,484
Wage		0	0
Non-Wage		1,838,837	602,484
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)		

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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N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,427,200	442,260
Total for Budget Output	1,427,200	442,260
Wage	0	0
Non-Wage	1,427,200	442,260
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 OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,174,079	768,024
225204 Monitoring and Supervision of capital work	50,000	0
312121 Non-Residential Buildings - Acquisition	469,364	0
Total for Budget Output	3,693,443	768,024
Wage	3,174,079	768,024
Non-Wage	0	0
GoU Dev	519,364	0
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	446,307	111,364
Total for Budget Output	446,307	111,364
Wage	446,307	111,364
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,456
Total for Budget Output	122,593	40,456
Wage	0	0
Non-Wage	122,593	40,456
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: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,938

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	653	0
227001 Travel inland	17,608	5,510
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	6,000	768
Total for Budget Output	51,261	9,216
Wage	0	0
Non-Wage	51,261	9,216
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		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	343,018	17,749
Total for Budget Output	343,018	17,749
Wage	0	0
Non-Wage	343,018	17,749
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	38,000	1,420
Total for Budget Output	38,000	1,420
Wage	0	0
Non-Wage	38,000	1,420
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	17,234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	900
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
223005 Electricity	900	300
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	9,500	3,000
228002 Maintenance-Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	102,800	24,434
Wage	70,000	17,234
Non-Wage	32,800	7,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	8,810
Total for Budget Output	30,000	8,810
Wage	0	0
Non-Wage	30,000	8,810
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

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,003	0
Total for Budget Output	3,003	0
Wage	0	0
Non-Wage	3,003	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,575,165	4,361,178
Wage	13,038,736	3,231,583
Non-Wage	3,896,712	1,129,595
GoU Dev	639,717	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 09030601 Transport infrastructure rehabilitated and maintained.		
Roads maintained and rehabilitated	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)	225,400	30,623
225202 Environment Impact Assessment for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	35,000	7,040
227001 Travel inland	20,000	3,080
227004 Fuel, Lubricants and Oils	46,000	4,000
263310 Sector Development Grant	223,600	24,843
312131 Roads and Bridges - Acquisition	430,000	30,000
Total for Budget Output	1,000,000	99,586
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	99,586
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Road Equipment maintained

NA

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	24,324	0
Total for Budget Output	24,324	0
Wage	0	0
Non-Wage	24,324	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
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

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

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

58 km of CARs maintained

16kms of roads maintained

Planned URF not received

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	24,211
263309 Support Services Conditional Grant (Non-Wage)	80,023	1,395
263402 Transfer to Other Government Units	268,570	0
Total for Budget Output	447,712	25,606
Wage	99,119	24,211
Non-Wage	348,593	1,395
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,472,036	125,192
Wage	99,119	24,211
Non-Wage	372,917	1,395
GoU Dev	1,000,000	99,586
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Water resources managed	NA	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Extension of Mukoto GFS and drilling of 04 boreholes	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,400	7,014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,250	1,772
221002 Workshops, Meetings and Seminars	22,770	5,690
221009 Welfare and Entertainment	2,400	250
221011 Printing, Stationery, Photocopying and Binding	1,400	0
225202 Environment Impact Assessment for Capital Works	42,290	0
225204 Monitoring and Supervision of capital work	8,200	1,800
227001 Travel inland	12,321	2,946
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	2,600	0
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	529,014	0
Total for Budget Output	684,460	22,472
Wage	28,400	7,014
Non-Wage	69,941	15,458
GoU Dev	586,119	0
Ext Finance	0	0
Total for Department	684,460	22,472
Wage	28,400	7,014
Non-Wage	69,941	15,458
GoU Dev	586,119	0

VOTE: 905 Namisindwa District

Quarter 1

Ext Finance	0	0
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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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	231,100	57,735
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221002 Workshops, Meetings and Seminars	2,762	690
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
227001 Travel inland	19,000	3,000
227004 Fuel, Lubricants and Oils	6,767	942
Total for Budget Output	268,629	64,616
Wage	231,100	57,735
Non-Wage	37,529	6,882
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Quarterly Physical Planning committee meetings conducted.

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	7,000	1,750
227001 Travel inland	1,000	250
Total for Budget Output	8,000	2,000

VOTE: 905 Namisindwa District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	276,629	66,616
Wage	231,100	57,735
Non-Wage	45,529	8,882
GoU Dev	0	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
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: 15040201 CDMIS established and operationalized		
2	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	184,040	45,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,239	1,800
221009 Welfare and Entertainment	3,827	570
221011 Printing, Stationery, Photocopying and Binding	7,289	450
221012 Small Office Equipment	4,827	640
222001 Information and Communication Technology Services.	6,264	640
227001 Travel inland	14,155	2,940
227004 Fuel, Lubricants and Oils	23,138	5,484
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	255,778	58,247
Wage	184,040	45,724
Non-Wage	71,738	12,524
GoU Dev	0	0
Ext Finance	0	0
Total for Department	255,778	58,247
Wage	184,040	45,724
Non-Wage	71,738	12,524
GoU Dev	0	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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

1 staff paidNA

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1 Quarterly reports producedNA

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	48,000	11,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	9,000	990
221011 Printing, Stationery, Photocopying and Binding	9,000	1,946
221012 Small Office Equipment	2,200	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	10,000	1,455
227004 Fuel, Lubricants and Oils	19,800	4,000
263303 District Discretionary Development Equalization Grant	9,296	0
Total for Budget Output	116,296	20,316
Wage	48,000	11,925
Non-Wage	59,000	8,391
GoU Dev	9,296	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring reports producedNA

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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,977	0
Total for Budget Output	12,977	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,977	0
Ext Finance	0	0
Total for Department	129,272	20,316
Wage	48,000	11,925
Non-Wage	59,000	8,391
GoU Dev	22,272	0
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
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: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
staff salaries paid	Staff salaries paid for three months, verified pension and gratuity files for the quarter, verified pay change reports, carried out special audit for Bubutu Sub-County, Verified payroll. Carried out quarter four audit.	The Change from hybrid to IFMIS affected the implementation of activities.

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	7,965
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,500	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	12,500	0
Total for Budget Output	62,000	7,965
Wage	32,000	7,965
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,000	7,965
Wage	32,000	7,965
Non-Wage	30,000	0
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
3 officers' wages paid on time	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

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)	3,000	750
221009 Welfare and Entertainment	2,000	500
221012 Small Office Equipment	2,000	500
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
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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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

3 officers 's wages paidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>hs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	7,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	220
227001 Travel inland	10,000	2,500
Total for Budget Output	58,900	9,921
Wage	48,000	7,201
Non-Wage	10,900	2,720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,900	11,671
Wage	48,000	7,201
Non-Wage	27,900	4,470
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 1

B4: PIAP outputs and output Indicators

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 : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	88	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Integrated debt management strategy developed	Yes/No	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	90	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	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: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	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 : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	150	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	150	

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95	

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	65	

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: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	70	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage		

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

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: 260014 Road Equipment and Fleet Management Services

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100	

VOTE: 905 Namisindwa District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	500	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	75%	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Tree Seedlings planted through District Forestry	Number	25000	

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 : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	10	

VOTE: 905 Namisindwa District

Quarter 1

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

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	10	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	95	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	

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 : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	yes	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	10	

VOTE: 905 Namisindwa District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237151 Bumwoni Subcounty					
Department: 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	KUAFU P.S	Programme Conditional Grant - Development		56,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUAFU	Kuafu ps	Programme Conditional Grant - Non Wage Recurrent		20,936	0
KISAWAYI P.S.	KISAWAYI P.S	Programme Conditional Grant - Non Wage Recurrent		33,230	0
BWIRI P.S.	BWIRI PS	Programme Conditional Grant - Non Wage Recurrent		24,377	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supply of 36 3-seater desks at Kuafu p/s	KUAFU P.S	Programme Conditional Grant - Non Wage Recurrent		6,400	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Namikhoma,Bumwon i	Programme Conditional Grant - Development		330,000	0

VOTE: 905 Namisindwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237151 Bumwoni Subcounty					
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: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 2.0km Mufutu-makenya road	Bumwoni	Other Transfers from Central Government Uganda Road Fund (URF)		1,880	0
Mechanized Routine maintenance of 4.5km Bukhomeli-Munamba road	Bumwoni	Other Transfers from Central Government Uganda Road Fund (URF)		7,560	0
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		20,378	0
BUWABWALA P.S.	BUWABWALA P.S	Programme Conditional Grant - Non Wage Recurrent		19,020	0
BUTTINGU P.S.	BUTINGU P.S	Programme Conditional Grant - Non Wage Recurrent		18,574	0
BUKHABUSI P.S.	BUKHABUSI PS	Programme Conditional Grant - Non Wage Recurrent		24,079	0
MURUMBA P.S.	MURUMBA PS	Programme Conditional Grant - Non Wage Recurrent		13,477	0
BUNASAKA P.S.	BUNASAKA PS	Programme Conditional Grant - Non Wage Recurrent		19,411	0

VOTE: 905 Namisindwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237152 Bukhabusi Subcounty					
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: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 7.1km Nasongwe-Bukhabusi-Busambatsa road	Nasongwe-Bukhabusi	Other Transfers from Central Government Uganda Road Fund (URF)		5,715	0
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	Bukhawka T/C	Programme Conditional Grant - Non Wage Recurrent		16,280	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)					
BUNANGANDA P.S	BUNANGANDA P.S	Programme Conditional Grant - Non Wage Recurrent		8,548	0
BUSYAMBI P.S	BUSYAMBI P.S	Programme Conditional Grant - Non Wage Recurrent		12,231	0
SITUMI P.S.	SITUMI PS	Programme Conditional Grant - Non Wage Recurrent		25,300	0
SIKULU P.S.	SIKULU PS	Programme Conditional Grant - Non Wage Recurrent		19,876	0
BUBIKALA P.S	BUBIKALA PS	Programme Conditional Grant - Non Wage Recurrent		13,124	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237153 Bukhaweka Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supply of 18 3-seater desks at Bubikala P/S	BUBIKALA P.S	Programme Conditional Grant - Non Wage Recurrent		3,200	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: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of road 4.4km Bukhaweka-Butiru road	Bukhaweka-Butiru	Other Transfers from Central Government Uganda Road Fund (URF)		3,370	0
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	KUTSUYI P.S	Programme Conditional Grant - Development		62,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUTSUYI P.S	KUTSUYI P.S	Programme Conditional Grant - Non Wage Recurrent		14,612	0
BUNAMULUNYI P.S.	BUNAMULUNYI PS	Programme Conditional Grant - Non Wage Recurrent		18,164	0
BUWASU P.S.	BUWASU PS	Programme Conditional Grant - Non Wage Recurrent		31,482	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAMBOBI P.S.	BUNAMBOBI PS	Programme Conditional Grant - Non Wage Recurrent		15,281	0
NANGETSA P.S	NANGETSA PS	Programme Conditional Grant - Non Wage Recurrent		13,607	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supply of 36 3-seater desks at Kutsuyi p/s	KUTSUYI P.S	Programme Conditional Grant - Non Wage Recurrent		6,400	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: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 9.5km Saala-Makutano-shokama road	Makutano Mukoto	Other Transfers from Central Government Uganda Road Fund (URF)		9,898	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 s/c	Programme Conditional Grant - Non Wage Recurrent		32,561	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 S/C	Programme Conditional Grant - Non Wage Recurrent		42,440	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)					
BUSAMBATSA P.S.	Busambatsa p.s	Programme Conditional Grant - Non Wage Recurrent		18,629	0
BUMURWA P.S	BUMURWA PS	Programme Conditional Grant - Non Wage Recurrent		8,790	0
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 p.s	Programme Conditional Grant - Non Wage Recurrent		16,788	0
LUKHENDO P.S	LUKHENDU P.S	Programme Conditional Grant - Non Wage Recurrent		20,303	0
LWAKHAKHA P.S.	LWAKKHAKHA P.S	Programme Conditional Grant - Non Wage Recurrent		26,441	0
KABOYI P.S	KABOYI P.S	Programme Conditional Grant - Non Wage Recurrent		24,284	0
BUMBO P.S.	BUMBO PS	Programme Conditional Grant - Non Wage Recurrent		31,270	0

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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)					
BUMBO P.S.	BUMBO SNE	Programme Conditional Grant - Non Wage Recurrent		5,499	0
BUKHALEKE P.S	BUKHALEKE PS	Programme Conditional Grant - Non Wage Recurrent		15,374	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Constuction of 2 classroom block at Buwuma p/s, Lwakhakha T/C	BUWUMA P/S	Programme Conditional Grant - Non Wage Recurrent		58,000	0
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	Magale sub county	Programme Conditional Grant - Non Wage Recurrent		21,095	0
MAGALE HANS HC III	Magale sub county	Programme Conditional Grant - Non Wage Recurrent		32,561	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237161 Magale Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MARESI P.S.	MARESI P.S	Programme Conditional Grant - Non Wage Recurrent		35,146	0
NASELE P.S	NASELE P.S	Programme Conditional Grant - Non Wage Recurrent		13,682	0
MAKUNYA P.S.	MAKUNYA PS	Programme Conditional Grant - Non Wage Recurrent		13,012	0
MAALA P.S.	MAALA PS	Programme Conditional Grant - Non Wage Recurrent		21,103	0
MAGALE MIXED P.S.	MAGALE MIXED PS	Programme Conditional Grant - Non Wage Recurrent		32,170	0
BUWAMBINGWA P.S.	BUWAMBINGWA PS	Programme Conditional Grant - Non Wage Recurrent		22,814	0
MAGALE GIRLS BOARD P.S.	MAGALE GIRLS	Programme Conditional Grant - Non Wage Recurrent		26,471	0
MAGALE GIRLS BOARD P.S.	MAGALE GIRLS	Programme Conditional Grant - Non Wage Recurrent		5,852	0
MUTSASA P.S.	MUTSASA PS	Programme Conditional Grant - Non Wage Recurrent		16,230	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263310 Sector Development Grant					
Periodic Maintenance of Bubutu-Magale Road	Magale	Programme Conditional Grant - Development		60,000	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		15,970	0
BULATSE P.S.	BULATSE PS	Programme Conditional Grant - Non Wage Recurrent		16,639	0
SIBUSE P.S.	SIBUSE PS	Programme Conditional Grant - Non Wage Recurrent		27,074	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: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 3.0km Kunikina-Wekelekha road	Bubutu SC	Other Transfers from Central Government Uganda Road Fund (URF)		1,787	0
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)					
BUNGATI P.S.	BUNGATI P.S	Programme Conditional Grant - Non Wage Recurrent		13,924	0
WEKELE P.S.	WEKELE PS	Programme Conditional Grant - Non Wage Recurrent		17,086	0
BUSULWA P.S.	BUSULWA PS	Programme Conditional Grant - Non Wage Recurrent		16,249	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237166 Tsekululu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAMBALE	BUNAMBALE PS	Programme Conditional Grant - Non Wage Recurrent		20,248	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Construction of 2 Classrooms at Busulwa P/S	BUSULWA P.S	Programme Conditional Grant - Non Wage Recurrent		64,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Saala-Tsekululu	Programme Conditional Grant - Development		30,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 4.2km Bunambale to Bungati road	Tsekululu	Other Transfers from Central Government Uganda Road Fund (URF)		2,024	0
Mechanized Routine maintenance of Musipande-Bumumali road	Tsekululu	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	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)					
NAMBOKO P.S.	NAMBOKO PS	Programme Conditional Grant - Non Wage Recurrent		24,358	0
BUKHONZO P.S	BUKHONZO PS	Programme Conditional Grant - Non Wage Recurrent		15,114	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	NAMBOKO SEED	Programme Conditional Grant - Development		469,364	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: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 2.2km Namboko - Bunyanza road	Namboko	Other Transfers from Central Government Uganda Road Fund (URF)		3,470	0
Mechanized Routine maintenance of 3.5km Bukhozo - Bunyenza road	Namboko	Other Transfers from Central Government Uganda Road Fund (URF)		4,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237170 Bumbo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of theatre at Bumbo HCIII	Bumbo HCIII	District Discretionary Equalisation Development Grant		85,669	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
monitroring and supervision of Theatre at Bumbo HCIII	Bumbo HCIII	Programme Conditional Grant - Development		6,422	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumbo HCIII	Bumbo T/C	Programme Conditional Grant - Non Wage Recurrent		32,561	0
Bumbo HCIII	Bumbo Town Council	Programme Conditional Grant - Non Wage Recurrent		46,252	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)					
LIRIMA P.S.	LIRIMA PS	Programme Conditional Grant - Non Wage Recurrent		27,520	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: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 6.0km Bumbo-Soono road	Bumbo-Soono	Other Transfers from Central Government Uganda Road Fund (URF)		3,751	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237171 Bukokho Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Soono HCIII	Bukokho S/C	Programme Conditional Grant - Non Wage Recurrent		5,884	0
Soono HCIII	Bukokho S/C	Programme Conditional Grant - Non Wage Recurrent		32,561	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)					
SOONO C.P.S	Soono CPS	Programme Conditional Grant - Non Wage Recurrent		18,295	0
BUSIIRU P.S	Busiiru ps	Programme Conditional Grant - Non Wage Recurrent		16,862	0
BUMAKENYA P.S.	BUMAKENYA PS	Programme Conditional Grant - Non Wage Recurrent		18,611	0
BUTEMULANI P.S.	BUTEMULANI PS	Programme Conditional Grant - Non Wage Recurrent		21,810	0
KABOOLE P.S.	KABOOLE PS	Programme Conditional Grant - Non Wage Recurrent		19,355	0
BUMAKHAME P.S.	BUMAKHAME PS	Programme Conditional Grant - Non Wage Recurrent		20,043	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supply of 18 3-seater desks at Butemulani p/s	BUTEMULANI P.S	Programme Conditional Grant - Non Wage Recurrent		3,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
MATUWA P.S.	MATUWA P.S	Programme Conditional Grant - Non Wage Recurrent		26,497	0
TSENGWA P.S.	TSENGWA PS	Programme Conditional Grant - Non Wage Recurrent		15,188	0
BUKWAMBEYI	BUKWAMBEYI PS	Programme Conditional Grant - Non Wage Recurrent		11,375	0
LCIII: 237178 Bukiabi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIABI HC II	Bukiabi	Programme Conditional Grant - Non Wage Recurrent		16,280	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)					
MUSOOLA P.S.	MUSOOLA P.S	Programme Conditional Grant - Non Wage Recurrent		19,578	0
SABINO P.S.	SABINO PS	Programme Conditional Grant - Non Wage Recurrent		14,891	0
NABINI P.S	NABINI PS	Programme Conditional Grant - Non Wage Recurrent		14,240	0
BUKHAYAKI P.S.	BUKHAYAKI PS	Programme Conditional Grant - Non Wage Recurrent		15,486	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237178 Bukiabi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABUTORO P.S.	NABUTORO PS	Programme Conditional Grant - Non Wage Recurrent		20,471	0
BUSERERE P.S.	BUSERERE PS	Programme Conditional Grant - Non Wage Recurrent		22,852	0
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	Namabya S/C	Programme Conditional Grant - Non Wage Recurrent		6,902	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)					
MASAAKA P.S.	MASAAKA P.S	Programme Conditional Grant - Non Wage Recurrent		18,053	0
LWANDUBI P.S.	LWANDUBI P.S	Programme Conditional Grant - Non Wage Recurrent		22,535	0
NAMIRAMA	NAMIRAMA PS	Programme Conditional Grant - Non Wage Recurrent		21,178	0
NUUSU P.S	NUUSU PS	Programme Conditional Grant - Non Wage Recurrent		15,560	0
BUTSEBANGWE P.S	BUTSEBANGWE PS	Programme Conditional Grant - Non Wage Recurrent		9,701	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237179 Namabya Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Construction of 2 Classrooms at Butsebangwe p.s	BUTSEBANGWE P.S	Programme Conditional Grant - Non Wage Recurrent		58,000	0
Supply of 18 3-seater desks at Nuusu p/s	NUUSU P.S	Programme Conditional Grant - Non Wage Recurrent		3,200	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Kiwatsala-Namabya	Programme Conditional Grant - Development		70,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 4.5km Mwikhonge -Bupoto road	Namabya	Other Transfers from Central Government Uganda Road Fund (URF)		8,784	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Transitional Sanitation grant		Transitional Conditional Grant - Development		14,815	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257528 Magale Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supply of 36 3-seater desks at Magale mixed P/S	MAGALE MIXED P.S	Programme Conditional Grant - Non Wage Recurrent		6,400	0
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221003 Staff Training					
Staff Training - Capacity Building	DIST HQTRS	District Discretionary Equalisation Development Grant		9,252	0
Item: 225204 Monitoring and Supervision of capital work					
INVESTMENT SERVICE COSTS	DIST HQTRS	District Discretionary Equalisation Development Grant		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	ADMINISTRATION BLOCK	District Discretionary Equalisation Development Grant		74,000	0
Non Residential Buildings - Office Building	ADMINISTRATION BLOCK	District Discretionary Equalisation Development Grant		60,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Conference Tables	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		20,000	0

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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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	20,000	3,000
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances For monitoring capital worksat Bupoto HC III	Bumurundi Ward Namisindwa TC	District Discretionary Equalisation Development Grant		10,655	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment		District Discretionary Equalisation Development Grant		1,842	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of construction of theatre at Bupoto HC III		District Discretionary Equalisation Development Grant		13,957	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		4,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Discretionary Equalisation Development Grant		6,281	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		2,353	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supply of Motorcycle for inspection	District HQTRS	Programme Conditional Grant - Non Wage Recurrent		9,000	0
Investment service costs including	DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent		8,218	0
Payment of Retention	DIST HQTRS	Programme Conditional Grant - Non Wage Recurrent		43,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	Programme Conditional Grant - Development		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Headquater	Programme Conditional Grant - Development		46,000	0
Item: 263310 Sector Development Grant					
Periodic maintenance of Mwikhonge-Bupoto Road	Namisindwa TC	Programme Conditional Grant - Development		23,600	0
Periodic maintenance of Nambola-Bunambale Road	Namisindwa TC	Programme Conditional Grant - Development		140,000	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: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Purchase of Motorcycle for the Department	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		15,000	0
Mechanized Routine maintenance of 3.4km Musipande-Nabukhuya road	Namisindwa ward	Other Transfers from Central Government Uganda Road Fund (URF)		2,024	0
Tools for road gangs	Assorted	Other Transfers from Central Government Uganda Road Fund (URF)		7,560	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Assorted	Programme Conditional Grant - Development		28,250	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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	32,000	8,000
Item: 263303 District Discretionary Development Equalization Grant					
Procurement of Customised staff files	Headquarters	District Discretionary Equalisation Development Grant		5,000	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: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Furniture_ chairs	Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Furniture_ Office Desks	Headquarters	District Discretionary Equalisation Development Grant		1,296	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Govt programs/Projects	Assorted	District Discretionary Equalisation Development Grant		12,977	0
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		3,362	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		5,749	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent		3,208	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		52,973	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273697 Luwa Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supply of 18 3-seater desks at Nabusoolo p/s	NABUSOOLLO P.S	Programme Conditional Grant - Non Wage Recurrent		3,200	0
LCIII: 273698 Bumityero					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Construction of 2 classrooms at Situyi p/s	SITUYI P.S	Programme Conditional Grant - Non Wage Recurrent		58,000	0
Supply of 36 3-seater desks at Mutsasa p/s		Programme Conditional Grant - Non Wage Recurrent		6,400	0
LCIII: 273701 Namitsa					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supply of 36 3-seater desks at Nemba P/S	NEMBA P.S	Programme Conditional Grant - Non Wage Recurrent		6,400	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)					
Bumwoni HcIII	Bumwoni	Programme Conditional Grant - Non Wage Recurrent		49,247	0
Bukhabusi HCIII	Bukhabusi S/C	Programme Conditional Grant - Non Wage Recurrent		32,561	0
Nabitsikhi HCIII	Namboko S/C	Programme Conditional Grant - Non Wage Recurrent		35,033	0
Bupoto COU	Namisindwa Town council	Programme Conditional Grant - Non Wage Recurrent		6,902	0
Bumwoni HcIII	Bumwoni S/C	Programme Conditional Grant - Non Wage Recurrent		32,561	0
Bubutu HCIII	Bubutu Town council	Programme Conditional Grant - Non Wage Recurrent		34,136	0
Bunambale HCIII	Tsekululu S/C	Programme Conditional Grant - Non Wage Recurrent		32,561	0
Bukhabusi HCIII	Bukhabusi sub county	Programme Conditional Grant - Non Wage Recurrent		41,669	0
Bubutu HCIII	Bubutu Town council	Programme Conditional Grant - Non Wage Recurrent		32,561	0
Bunambale HCIII	Tsekululu S/C	Programme Conditional Grant - Non Wage Recurrent		62,019	0
Nabitsikhi HCIII	Namboko S/C	Programme Conditional Grant - Non Wage Recurrent		32,561	0
MUKOTO HC II	Mukoto S/C	Programme Conditional Grant - Non Wage Recurrent		16,280	0
Magale HCIV	Magale Town council	Programme Conditional Grant - Non Wage Recurrent		53,205	0
Bupoto HCIII	Namisindwa T/C	Programme Conditional Grant - Non Wage Recurrent		32,561	0
BUWUMA HC II	Lwakhakha T/C	Programme Conditional Grant - Non Wage Recurrent		16,280	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)					
Magale HCIV	Magale Town council	Programme Conditional Grant - Non Wage Recurrent		27,608	0
Bupoto HCIII	Namisindwa Town council	Programme Conditional Grant - Non Wage Recurrent		28,573	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)					
MUSIYE P.S.	Musiye PS	Programme Conditional Grant - Non Wage Recurrent		21,643	0
BUWANDYAMBI P.S.	BUWANDYAMBI P.S	Programme Conditional Grant - Non Wage Recurrent		12,938	0
BUKOKHO	BUKOKHO P.S	Programme Conditional Grant - Non Wage Recurrent		23,000	0
KABUKWESI P.S	KABUKWESI P.S	Programme Conditional Grant - Non Wage Recurrent		19,801	0
BUKOOYI P.S.	BUKOOYI P.S	Programme Conditional Grant - Non Wage Recurrent		21,289	0
BUMWALI P.S.	BUMWALI P.S	Programme Conditional Grant - Non Wage Recurrent		16,379	0
BUWASIBA P.S.	BUWASIBA P.S	Programme Conditional Grant - Non Wage Recurrent		11,617	0
BUMUMALI P.S.	BUMUMALI P.S	Programme Conditional Grant - Non Wage Recurrent		26,218	0
WEKELEKHA P.S	WEKELEKHA P.S	Programme Conditional Grant - Non Wage Recurrent		15,821	0
TOOMA P.S.	TOOMA PS	Programme Conditional Grant - Non Wage Recurrent		19,280	0

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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)					
MULONDO P.S.	MULONDO P.S	Programme Conditional Grant - Non Wage Recurrent		13,049	0
ST. DENIS NUR/PRI SCHOOL	ST DENIS PS	Programme Conditional Grant - Non Wage Recurrent		21,233	0
BUSEKERE P.S	BUSEKERE PS	Programme Conditional Grant - Non Wage Recurrent		16,044	0
NABITSIKHI P.S.	NABITSIKHI PS	Programme Conditional Grant - Non Wage Recurrent		20,471	0
NEMBA P.S.	NEMBA PS	Programme Conditional Grant - Non Wage Recurrent		22,963	0
BUNGATTI C.O.U P.S	BUNGATTI COU PS	Programme Conditional Grant - Non Wage Recurrent		17,234	0
BUTETEYA P.S.	BUTETEYA PS	Programme Conditional Grant - Non Wage Recurrent		21,884	0
BUNAMUNTSU P.S.	BUNAMUNTSU PS	Programme Conditional Grant - Non Wage Recurrent		18,257	0
BUTSEMAYI P.S.	BUTSEMAYI PS	Programme Conditional Grant - Non Wage Recurrent		20,229	0
ST. KIZITO P. S	ST KIZITO PS	Programme Conditional Grant - Non Wage Recurrent		19,318	0
BUPOTO P.S	BUPOTO PS	Programme Conditional Grant - Non Wage Recurrent		29,138	0
MUFUTU P.S.	MUFUTU PS	Programme Conditional Grant - Non Wage Recurrent		19,597	0
BUKIKAYI P.S.	BUKIKAYI PS	Programme Conditional Grant - Non Wage Recurrent		18,648	0
SIBANGA COU P.S	SIBANGA PS	Programme Conditional Grant - Non Wage Recurrent		15,486	0
NABUSOOLO	NABUSOOLO PS	Programme Conditional Grant - Non Wage Recurrent		20,210	0

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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)					
SITUYI P.S.	SITUYI PS	Programme Conditional Grant - Non Wage Recurrent		13,198	0
TSERONO P.S.	TSERONO PS	Programme Conditional Grant - Non Wage Recurrent		15,895	0
BUKHISONI P.S	BUKHISONI PS	Programme Conditional Grant - Non Wage Recurrent		17,662	0
BUBUTU P.S	BUBUTU PS	Programme Conditional Grant - Non Wage Recurrent		21,550	0
BUMALANGA P.S	BUMALANGA PS	Programme Conditional Grant - Non Wage Recurrent		12,454	0
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)					
LWAKHAKHA S.S.S	LWAKHAKHA SS	Programme Conditional Grant - Non Wage Recurrent		155,400	0
BUMBO S.S	BUMBO SS	Programme Conditional Grant - Non Wage Recurrent		191,500	0
MAGALE S.S	MAGALE SS	Programme Conditional Grant - Non Wage Recurrent		374,380	0
MUKOTO SEED SCHOOL	MUKOTO SEED	Programme Conditional Grant - Non Wage Recurrent		104,320	0
WABWALA S.S	WABWALA SS	Programme Conditional Grant - Non Wage Recurrent		161,660	0
BUBUTU S.S	BUBUTU SS	Programme Conditional Grant - Non Wage Recurrent		225,600	0
NAMISINDWA S.S	NAMISINDWA SS	Programme Conditional Grant - Non Wage Recurrent		100,420	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1932 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOKHO S.S	BUKOKHO SS	Programme Conditional Grant - Non Wage Recurrent		113,920	0
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 T.S	Programme Conditional Grant - Non Wage Recurrent		122,593	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances, including payment of Road Gangs	Assorted	Programme Conditional Grant - Development		225,400	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Assorted	Programme Conditional Grant - Development		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Assorted areas	Programme Conditional Grant - Development		35,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to LLGs including TCs	All SCs and Tcs	Other Transfers from Central Government Uganda Road Fund (URF)		268,570	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1932 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Assorted	Programme Conditional Grant - Development		14,040	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Springs at 14 selected sites	Programme Conditional Grant - Development		38,256	0
Other Structures - Construction Works	Drilling of 5 boreholes	Programme Conditional Grant - Development		119,046	0
Other Structures - Construction Works	4 stance composite pit latrine	Programme Conditional Grant - Development		26,000	0
Other Structures - Construction Works	Rehabilitation of 7 boreholes	Programme Conditional Grant - Development		54,824	0
Other Structures - Construction Works	Construction of Kaboole miniGFS	Programme Conditional Grant - Development		70,000	0
Other Structures - Construction Works	Retention	Programme Conditional Grant - Development		18,307	0
Other Structures - Construction Works	Mukoto GFS extension	Programme Conditional Grant - Development		162,581	0
Other Structures - Construction Works	Bumbo GFS via Kilongo	Programme Conditional Grant - Development		40,000	0