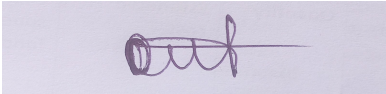


VOTE: 905 Namisindwa District

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.



Kitavujja Leonard
(Accounting Officer)

Signed on Date: 05-12-2023

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

VOTE: 905 Namisindwa District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	0	0%
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	72,940	18%
External Financing	3,800,000	3,800,000	4,600	0%
Total Revenues shares	33,727,296	38,463,751	8,026,839	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 Management	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%

VOTE: 905 Namisindwa District

Quarter 1

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

During the Quarter the District received UGX.7,986,439,000/= as conditional and discretionary transfers, and external funding but UGX.7,385,962,000 giving a deviation of UGX.600,877,000 (7.52%) for delayed activities to be implemented in Q2

VOTE: 905 Namisindwa District

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	0	0%
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	0	0%
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	72,940	18%
National Oil Seeds Project	0	8,000	0	
Support to PLE (UNEB)	30,000	30,000	32,940	110%
Uganda Road Fund (URF)	372,917	372,917	40,000	11%
External Financing	3,800,000	3,800,000	4,600	0%

VOTE: 905 Namisindwa District

Quarter 1

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	4,600	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	8,026,839	24%

VOTE: 905 Namisindwa District

Quarter 1

Cumulative Performance for Locally Raised Revenues

During the Quarter, the District did not receive any LRR from all its sources. This was due to low revenue mobilisation and disease outbreaks that affected the revenue sources.

Cumulative Performance for Central Government Transfers

During the Quarter the District received UGX.7,986,839,000/= as conditional and discretionary transfers, and External funding and spent UGX.7,385,962,000/= giving a deviation of UGX.600,877,000 (7.52% deviation), which was the balance to be spent on activities in Q2

Cumulative Performance for Other Government Transfers

During the Quarter, the District received UGX. 72,940,000/= out of the planned UGX. 100,729,189/= from OGTs, representing 72..4 % attributed to the non receipt of all the planned URF funds

Cumulative Performance for External Financing

During the Quarter the department received UGX 4,600,000/= from Mbale CAP representing 1.94 % of the quarterly Budget and cumulatively 0.48% of the Annual Budget. The low outturn in the quarter was attributed to non receipt of planned funds from other donors WHO,UNEPI, GAVI, etc

VOTE: 905 Namisindwa District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	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

VOTE: 905 Namisindwa District

Quarter 1

	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

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,483,834	5,776,738	1,632,360	47%	1,632,360
District Unconditional Grant Non-Wage	125,254	125,254	31,314	25%	31,314
District Unconditional Grant Wage	1,318,199	1,318,199	329,550	25%	329,550
Locally Raised Revenues	79,000	79,000	0	0%	0
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	77,769	25%	77,769
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	1,632,360	42%	1,632,360
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			187,848		
Wage			44,958		
Non Wage			142,889		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Total Unspent	187,848	
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Summary of Department Revenues and Expenditure by Source

During the quarter the department received UGX. 1,632,360,000/=(42%) of the annual Budget. The department spent UGX. 1,444,512,000/=(37%) of the Annual exp. budget. At the end of the Quarter there was an unspent bal. of UGX. 187,848,000/=, o/w UGX. 142,889,000/= was Nonwage and UGX. 44,958,000/= was wage to expended in the 2nd quarter activities

Reasons for unspent balances on the bank account

At the end of the Quarter there was an unspent bal. of UGX. 187,848,000/=, o/w UGX. 142,889,000/= was Nonwage and UGX. 44,958,000/= was wage to expended in the 2nd quarter activities

Highlights of physical performance by end of the quarter

Paid salaries and wages, pension and gratuity, mentored, monitored and supervised LLGs ,procured stationery,

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	250,000	250,000	51,250	21%	51,250
District Unconditional Grant Non-Wage	55,000	55,000	13,750	25%	13,750
District Unconditional Grant Wage	150,000	150,000	37,500	25%	37,500
Locally Raised Revenues	45,000	45,000	0	0%	0
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	250,000	250,000	51,250	21%	51,250
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			2,852		
Wage			2,356		
Non Wage			496		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,852		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

During the quarter the department received UGX 51,250,000 representing 21% of the total annual Budget, of which 37,500,000= were wage while SHS 13,750,000 were Nonwage.
The department spent atotal of 48,398,000= representing 19% of the annua Buget. At the end of quarter there was a balance of SHS 2,852,000 that will be spent in the second quarter

Reasons for unspent balances on the bank account

Wage that is supposed to be paid as deduction

Highlights of physical performance by end of the quarter

- Fayment of salaries to to staff foe three months
- Warranting of quarter one funds
- Supervision, mentoring and supervision of accounts staff
- Compilation of Financial statement for F/Y 2022/23
- Budget Desk meeting held
- Quarter one report to committee submitted

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	650,803	1,096,647	138,951	21%	138,951
District Unconditional Grant Non-Wage	267,802	713,647	66,951	25%	66,951
District Unconditional Grant Wage	288,000	288,000	72,000	25%	72,000
Locally Raised Revenues	95,000	95,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	650,803	1,096,647	138,951	21%	138,951
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			19,096		
Wage			17,440		
Non Wage			1,656		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,096		

Summary of Department Revenues and Expenditure by Source

Statutory bodies received quarter one funds to a total of UGX 138,151,000 representing 21% of the total budget of which UGX 72,000,000 representing 25% was wage and Non wage of UGX 66,951,000 representing 25%
Statutory spent a tol of UGX 119,855,000 representing 18% of its total budget of which UGX 54,560,000 representing 19% of cumulative wage and UGX 65,295,000 representing 18% of total Non wage

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds worthy UGX 19,096,000 due changes associated with supplier numbers as far as IFMS is concerned.

Highlights of physical performance by end of the quarter

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

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

During the Q1 FY 2023/24, the department received only UGX. 122,939,000/= as DUC-wage,which is 100% of the planned quarterly outturn and 25% of the Total Budget. The Department did not receive any other funds as planned. The Department spent UGX. 121,312,000/=, which 24% of the planned annual expenditure. At the end of the Quarter there was a balance of UGX.1,628 ,000/= which balance of wage carried forward to be spent in Q2

Reasons for unspent balances on the bank account

At the end of the Quarter there was a balance of UGX.1,628 ,000/= which balance of wage carried forward to be spent in Q2

Highlights of physical performance by end of the quarter

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

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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	4,600	0%	4,600
District Discretionary Equalisation Development Grant	122,404	122,404	0	0%	0
External Financing	3,800,000	3,800,000	4,600	0%	4,600
Programme Conditional Grant - Development	67,235	67,235	0	0%	0
Total Revenues Shares	7,913,051	7,913,051	985,453	12%	985,453
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			50		
Domestic Development			0		
External Financing			50		
Total Unspent			5,585		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

During the Quarter,the department received a total of ugx 985,453,000 representing 12% of the approved budget o/w ugx 228,621,000 was for non wage recurrent that was transferred to health facilities and DHO's office representing 25% of the approved budget. Ugx 752,232, 000 was also received, spent on wages of staff representing 25% of the approved budget and UGX. 4,600,000/= as External financing. Also in the Quarter, the Department spent UGX.979,868,000/=. At the end of the Quarter there was a balance of UGX. 5,585,000/= as funds to be spent in Q2

Reasons for unspent balances on the bank account

At the end of the Quarter there was a balance of UGX. 5,585,000/= as funds to be spent in Q2

Highlights of physical performance by end of the quarter

The department was able to pay wages of staff however some of the staff were unable to receive salaries for the month of September. Carried out support supervision to lower health facilities, health promotion activities were carried out, training of health workers on the new HIV guidelines and PMTCT, routine data collection and validation was carried out. DHT meetings held and committee meetings also held, TB data validation exercise was also carried out.

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,935,448	17,968,488	4,579,445	27%	4,579,445
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	70,000	70,000	17,500	25%	17,500
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	32,940	110%	32,940
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	4,579,445	26%	4,579,445
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			218,267		
Wage			28,101		
Non Wage			190,166		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			218,267		

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

The department received UGX 4,579,445,000 representing 25% of the annual total budget as revenue of which UGX 3,312,184,000 representing 25% was wage and UGX 1,319,761,000 which represents 33% of the annual budget was non wage and no development fund was released in the quarter except part of Non wage committed development funds worthy 114,000,000 .The department spent a total ofUGX. 4,361,178,000/= o/w, UGX 3,231,595,000(25%) was spent on wage and UGX 1,129,595,000(29%)on Non wage transfers. At the end of the Quarter, there was an unspent balance of UGX. 218,267,000/= that will be spent on delayed activities of Quarter2.

Reasons for unspent balances on the bank account

At the end of the Quarter, there was an unspent balance of UGX. 218,267,000/= that will be spent on delayed activities of Quarter2 like salaries missing cases, staffing gaps in schools and staff to be recruited on replacement due to retirements, death and other attrition means from service. And UGX 190,166,000 of Non wage was for PLE 2023 management under OGT, Non wage funds committed to development and delayed processing of some requisitions for facilitation of electronic inspection and monitoring actives

Highlights of physical performance by end of the quarter

Three months salaries to staff paid, Capitation grants disbursed to all 104 public institutions,electronic Inspection and monitoring of schools conducted, Departmental meetings held, reports made and submitted to relevant authorities, monitoring of projects under retention conducted, training for teacher effectiveness and learner achievement, Enrolment, of children in EMIS system, monitoring of teacher attendance using digital monitoring tool (TELA) done.

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	472,036	480,036	64,780	14%	64,780
District Unconditional Grant Wage	99,119	99,119	24,780	25%	24,780
Other Transfers from Central Government	372,917	380,917	40,000	11%	40,000
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	314,780	21%	314,780
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			39,174		
Wage			569		
Non Wage			38,605		
Development Balances			150,414		
Domestic Development			150,414		
External Financing			0		
Total Unspent			189,588		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

During the Quarter, the Engineering received a total of UGX 314,780,000/= representing 21% of the annual budget of which UGX. 24,780,000/= was wage representing 25% and UgX. 250,000,000/= representing 25% was development grant and other transfers (URF) of UGX. 40,000,000. The total expenditure during the quarter was UGX. 125,192,000/= representing 9% of the Annual expenditure budget of which UGX 24,211,000/+ representing 24% of the total wage, UGX 1,395,000 was on Non wage and UGX 99, 586,000 representing 25% on development activities. At the end of the Quarter, the Department, there was an unspent balance of UGX. 189,588,000/= to be spent on delayed activities in Q2.

Reasons for unspent balances on the bank account

At the end of the Quarter, the Department, there was an unspent balance of UGX. 189,588,000/= to be spent on delayed activities in Q2.

Highlights of physical performance by end of the quarter

During the quarter staff salaries paid; Saala bridge in Tsekululu sub county was repaired, Submitted work plans to MWoT and URF, paid allowances, Roads committee meetings held, Dump trucks serviced, launching of roads and bridges, works monitored

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	98,341	98,341	24,585	25%	24,585
District Unconditional Grant Wage	28,400	28,400	7,100	25%	7,100
Programme Conditional Grant - Non Wage Recurrent	69,941	69,941	17,485	25%	17,485
Development Revenues	586,119	635,466	0	0%	0
Programme Conditional Grant - Development	571,304	620,651	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	684,460	733,807	24,585	4%	24,585
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			2,113		
Wage			86		
Non Wage			2,027		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,113		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

During Q1, FY 2023/24, the water sector received a total of UGX 24,585,000 representing 4% of the annual budget of which UGX 7,100,000 (25%) was district unconditional grant wage and UGX 17,485,000 (25%) was programme conditional grant. The sector did not receive any development grant. At the end of the quarter , there was unspent balance of UGX 2,113,000 of which UGX 86,000 was wage and UGX 2,027,000 was non wage for activities to be implemented in Q2

Reasons for unspent balances on the bank account

At the end of the quarter , there was unspent balance of UGX 2,113,000 of which UGX 86,000 was wage and UGX 2,027,000 was non wage for activities to be implemented in Q2

Highlights of physical performance by end of the quarter

Conducted 01 District advocacy meeting, 02 monitoring sessions, 01 supervision field visit to Bukokho sub county, paid salaries & wages to 01 staff, procured fuel, paid electricity bills

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	276,629	276,629	66,657	24%	66,657
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	231,100	231,100	57,775	25%	57,775
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,529	27,529	6,882	25%	6,882
Development Revenues	0	0	0	0%	0
Total Revenues Shares	276,629	276,629	66,657	24%	66,657
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			541		
Wage			40		
Non Wage			501		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			541		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

In the Quarter1 FY 2023/24, the Department received a total of UGX 66,657,000/= which represented a 24% of the quarterly budget and cumulatively UGX 66,657,000/=, representing 24% of the annual budget. Out of which UGX. 57,775,000/= was wage and UGX. 6,882,000/= was PCG non-wage. The total expenditure during the quarter was Ugx.66,116,000/= representing 24% of the quarter planned expenditure and cumulatively 66,116,000/= representing 24% of the Annual expenditure budget. At the end of the quarter, the unspent balance was UGX 541,000/= to be spent in Q2.

Reasons for unspent balances on the bank account

At the end of the quarter, the unspent balance was UGX 541,000/= to be spent in Q2

Highlights of physical performance by end of the quarter

The activities in the Quarter included:tree planting, survey and titling of Local Government land, stakeholder environmental training, training in forestry monitoring and supervision of projects (public and Private) sensitization and training of the District Land Board and Area Land Committees, sensitization of Local Leaders, payment of staff salaries, among others

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	255,778	255,778	61,445	24%	61,445
District Unconditional Grant Non-Wage	13,000	13,000	3,250	25%	3,250
District Unconditional Grant Wage	184,040	184,040	46,010	25%	46,010
Locally Raised Revenues	10,000	10,000	0	0%	0
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	61,445	24%	61,445
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			3,837		
Wage			286		
Non Wage			3,551		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,837		

Summary of Department Revenues and Expenditure by Source

During the Quarter the department received UGX.61,445,000/=(24%) of the Annual Budget, o/w UGX. 3,250,000/ was nonwage,UGX. 46,010,000/= was Wage and UGX. 12,185,000/= was PCG_NWR. In the same period , the department spend UGX. 57,607,000/=(23%) of the annual exp. budget. At the end of the Quarter there was an unspent bal. of 3,837,000/= to be expended on activities in Q2

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of the Quarter there was an unspent bal. of 3,837,000/= to be expended on activities in Q2

Highlights of physical performance by end of the quarter

Payment of salaries and wages, procured stationery,sensitisation of communities on 3 pillars of PDM , 2 sessions of FALs held, staff appraisals done, etc

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	20,750	19%	20,750
District Unconditional Grant Non-Wage	35,000	35,000	8,750	25%	8,750
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Locally Raised Revenues	24,000	24,000	0	0%	0
Development Revenues	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	20,750	16%	20,750
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			435		
Wage			75		
Non Wage			360		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			435		

Summary of Department Revenues and Expenditure by Source

During the Quarter the Department received UGX

Reasons for unspent balances on the bank account

www

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

www

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	11,750	19%	11,750
District Unconditional Grant Non-Wage	15,000	15,000	3,750	25%	3,750
District Unconditional Grant Wage	32,000	32,000	8,000	25%	8,000
Locally Raised Revenues	15,000	15,000	0	0%	0
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	62,000	62,000	11,750	19%	11,750
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			3,785		
Wage			35		
Non Wage			3,750		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,785		

Summary of Department Revenues and Expenditure by Source

During the quarter the department received ugx 11,750,000(19%) of the total annual budget. The department spend UGX 7,965,000/= during the quarter. At the end of the very period there was unspent balance of Ugx 3,785,000/=

Reasons for unspent balances on the bank account

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

At the end of the very period there was unspent balance of Ugx 3,785,000/= to be spent in Q2

Highlights of physical performance by end of the quarter

Payment of salaries and wages,Auditing of departments and sectors, Verifying some procurements, audit of primary and secondary and verifying of pay charge report forms

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	16,475	22%	16,475
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,900	13,900	3,475	25%	3,475
Development Revenues	0	0	0	0%	0
Total Revenues Shares	75,900	75,900	16,475	22%	16,475
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			5,304		
Wage			4,799		
Non Wage			505		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,304		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 1

SECTION B : Summary by Department

During the Quarter FY 2023/24, the Department received a total of UGX 16,475,000/= representing 22% of the annual budget. Out of which UGX. 12,000,000/=(25%) was wage; UGX. 1,000,000/= (25%) was District non-wage, and UGX 3,475,000/= was PCG_NWR. The total expenditure during the quarter was Ugx. 11,171,000/= representing 15% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 5,304,000/=. The balance shall be spent in Q2 on the pending operational activities.

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 5,304,000/=. The balance shall be spent in Q2 on the pending operational activities.

Highlights of physical performance by end of the quarter

Training of sacco beneficiaries, payments of salaries and wages, procuring stationery,

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

N / A

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

General salaries pension and gratuity paid NA

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

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\$hs 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

N / A

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

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
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Expenditures incurred in the Quarter to deliver 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

N / A

Expenditures incurred in the Quarter to deliver 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

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

N / A

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		
Payment of salary and wage to all staff	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

Procurement requisitions submitted to PDU by the UDs 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\$hs 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

PIAP Output: 16071603 NGOs inspected, NGOS monitored

5 NGOs monitoredNA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
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		
All the 72 Extension workers trained in extension activities 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		
sensitisation visits on HIV/AIDs done	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

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

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

Health promotion in schoolsNA

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
Total for Budget Output	3,985,847	975,318
Wage	3,008,927	749,838

VOTE: 905 Namisindwa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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\$ Thousands
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\$ Thousands
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\$ Thousands
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		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

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.		
Roads maintained and rehabilitated	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.

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

over 125km of roads maintainedNA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 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	
Expenditures incurred in the Quarter to deliver outputs		UShs 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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 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

Quarterly Physical Planning committee meetings conducted.

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

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
	Ext Finance	00
	Total for Department	276,62966,616
	Wage	231,10057,735
	Non-Wage	45,5298,882
	GoU Dev	00
	Ext Finance	00

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		
2	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$hs 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.		
1 staff paid	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
1 Quarterly reports produced	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		
1 monitoring reports 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	00
	GoU Dev	12,9770
	Ext Finance	00
	Total for Department	129,27220,316
	Wage	48,00011,925
	Non-Wage	59,0008,391
	GoU Dev	22,2720
	Ext Finance	00

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		
2 staff paid	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ 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.		
3 officers' wages paid on time	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

3 officers 's wages paidNA

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	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

General salaries pension and gratuity paidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Shs Thousand</i>
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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\$ <i>Shs Thousand</i>
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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

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
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

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)	3,000	750
221011 Printing, Stationery, Photocopying and Binding	10,254	2,560

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
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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

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)	2,000	465

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
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

N / A

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

N / A

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

Payment of salary and wage to all staffNA

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 OutputsUShs Thousand

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 OutputsUShs 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

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	US\$ 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: 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	US\$ 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
225202 Environment Impact Assessment for Capital Works	3,362	0
225204 Monitoring and Supervision of capital work	6,422	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 Outputs

UShs 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 Outputs

UShs 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	0
	Ext Finance	0

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

over 125km of roads maintainedNA

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

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

Quarterly Physical Planning committee meetings conducted.

NA

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

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
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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

2NA

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	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		
2 staff paid	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	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
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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
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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	

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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	

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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	

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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 Management

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	

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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	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237151 Bumwoni Subcounty					
Department: 050 Health					
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	0	49,247	12,312
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	0	20,936	6,979
KISAWAYI P.S.	KISAWAYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,230	11,077
BWIRI P.S.	BWIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	24,377	8,126
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

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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: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Namikhoma,Bumwoni	Programme Conditional Grant - Development		330,000	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 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	0	20,378	6,793
BUWABWALA P.S.	BUWABWALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,020	6,340
BUTTINGU P.S.	BUTINGU P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,574	6,191
BUKHABUSI P.S.	BUKHABUSI PS	Programme Conditional Grant - Non Wage Recurrent	0	24,079	8,026
MURUMBA P.S.	MURUMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,477	4,492
BUNASAKA P.S.	BUNASAKA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,411	6,470

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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	0	16,280	4,070
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	0	8,548	2,849
BUSYAMBI P.S	BUSYAMBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,231	4,077
SITUMI P.S.	SITUMI PS	Programme Conditional Grant - Non Wage Recurrent	0	25,300	8,433
SIKULU P.S.	SIKULU PS	Programme Conditional Grant - Non Wage Recurrent	0	19,876	6,625
BUBIKALA P.S	BUBIKALA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,124	4,375

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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	0	14,612	4,871
BUNAMULUNYI P.S.	BUNAMULUNYI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,164	6,055
BUWASU P.S.	BUWASU PS	Programme Conditional Grant - Non Wage Recurrent	0	31,482	10,494

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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	0	15,281	5,094
NANGETSA P.S	NANGETSA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,607	4,536
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	0	32,561	8,140

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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	0	42,440	10,610
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	0	18,629	6,210
BUMURWA P.S	BUMURWA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,790	2,930
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	0	16,788	5,596
LUKHENDO P.S	LUKHENDU P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,303	6,768
LWAKHAKHA P.S.	LWAKKHAKHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,441	8,814
KABOYI P.S	KABOYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,284	8,095
BUMBO P.S.	BUMBO PS	Programme Conditional Grant - Non Wage Recurrent	0	31,270	10,423

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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	0	5,499	1,815
BUKHALEKE P.S	BUKHALEKE PS	Programme Conditional Grant - Non Wage Recurrent	0	15,374	5,125
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	0	21,095	5,274
MAGALE HANS HC III	Magale sub county	Programme Conditional Grant - Non Wage Recurrent	0	32,561	8,140

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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	0	35,146	11,715
NASELE P.S	NASELE P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,682	4,561
MAKUNYA P.S.	MAKUNYA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,012	4,337
MAALA P.S.	MAALA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,103	7,034
MAGALE MIXED P.S.	MAGALE MIXED PS	Programme Conditional Grant - Non Wage Recurrent	0	32,170	10,723
BUWAMBINGWA P.S.	BUWAMBINGWA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,814	7,605
MAGALE GIRLS BOARD P.S.	MAGALE GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	26,471	8,824
MAGALE GIRLS BOARD P.S.	MAGALE GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	5,852	1,931
MUTSASA P.S.	MUTSASA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,230	5,410
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	0	15,970	5,323
BULATSE P.S.	BULATSE PS	Programme Conditional Grant - Non Wage Recurrent	0	16,639	5,546
SIBUSE P.S.	SIBUSE PS	Programme Conditional Grant - Non Wage Recurrent	0	27,074	9,025
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	0	13,924	4,641
WEKELE P.S.	WEKELE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,086	5,695
BUSULWA P.S.	BUSULWA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,249	5,416

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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	0	20,248	6,749
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	0	24,358	8,119
BUKHONZO P.S	BUKHONZO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,114	5,038
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	0	32,561	8,140
Bumbo HCIII	Bumbo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	46,252	11,563
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	0	27,520	9,173
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	0	5,884	1,471
Soono HCIII	Bukokho S/C	Programme Conditional Grant - Non Wage Recurrent	0	32,561	8,140
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	0	18,295	6,098
BUSIIRU P.S	Busiiru ps	Programme Conditional Grant - Non Wage Recurrent	0	16,862	5,621
BUMAKENYA P.S.	BUMAKENYA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,611	6,204
BUTEMULANI P.S.	BUTEMULANI PS	Programme Conditional Grant - Non Wage Recurrent	0	21,810	7,270
KABOOLE P.S.	KABOOLE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,355	6,452
BUMAKHAME P.S.	BUMAKHAME PS	Programme Conditional Grant - Non Wage Recurrent	0	20,043	6,681
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	0	26,497	8,832
TSENGWA P.S.	TSENGWA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,188	5,063
BUKWAMBEYI	BUKWAMBEYI PS	Programme Conditional Grant - Non Wage Recurrent	0	11,375	3,792
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	0	16,280	4,070
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	0	19,578	6,526
SABINO P.S.	SABINO PS	Programme Conditional Grant - Non Wage Recurrent	0	14,891	4,964
NABINI P.S	NABINI PS	Programme Conditional Grant - Non Wage Recurrent	0	14,240	4,747
BUKHAYAKI P.S.	BUKHAYAKI PS	Programme Conditional Grant - Non Wage Recurrent	0	15,486	5,162

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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	0	20,471	6,824
BUSERERE P.S.	BUSERERE PS	Programme Conditional Grant - Non Wage Recurrent	0	22,852	7,617
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	0	6,902	1,726
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	0	18,053	6,018
LWANDUBI P.S.	LWANDUBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,535	7,512
NAMIRAMA	NAMIRAMA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,178	7,059
NUUSU P.S	NUUSU PS	Programme Conditional Grant - Non Wage Recurrent	0	15,560	5,187
BUTSEBANGWE P.S	BUTSEBANGWE PS	Programme Conditional Grant - Non Wage Recurrent	0	9,701	3,234

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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 Management					
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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	20,000	8,000
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: 08 Sustainable Energy Development					
SubProgramme: 02 Transmission and Distribution					
Budget Output: 300008 Information and Systems Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	4,000	1,000
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCE TO SECURITY OFFICERS PAID	Namisindwa TC	District Unconditional Grant Non-Wage	0	7,200	1,800

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 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
Budget Output: 390017 Public Service Performance management					
Item: 221020 Litigation and related expenses					
LEGAL FEES PAID	Namisindwa TC	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Namisindwa TC	District Unconditional Grant Non-Wage	0	5,000	1,241

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
LUNCH AND FOOTAGE	Namisndwa TC	District Unconditional Grant Non-Wage	0	3,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa Hdqtrs	District Unconditional Grant Non-Wage	0	10,254	2,560
Item: 227001 Travel inland					
Travel Inland - Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	12,000	3,000
Budget Output: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Namisindwa Hdqtrs	District Unconditional Grant Non-Wage	0	3,000	750
Item: 227001 Travel inland					
Travel Inland - Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Namisindwa TC	District Unconditional Grant Non-Wage	0	6,000	1,500
Budget Output: 000008 Records Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
LUNCH AND FOOTAGE	Namisindwa TC	District Unconditional Grant Non-Wage	0	2,000	465
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Namisindwa Hdtqrs	District Unconditional Grant Non-Wage	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Namisindwa TC	District Unconditional Grant Non-Wage	0	4,000	986

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Namisindwa TC	District Unconditional Grant Non-Wage	0	500	493
Item: 227001 Travel inland					
Travel Inland - Facilitation	Namisndwa Hqtrs	District Unconditional Grant Non-Wage	0	8,000	2,000
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Namisindwa	District Unconditional Grant Non-Wage	0	8,000	2,000
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
CLEARNING MATERIALS AND CLEANERS ALLOWANCE	Namisindwa	District Unconditional Grant Non-Wage	0	6,800	1,280
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Namisindwa	District Unconditional Grant Non-Wage	0	8,000	2,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Namisindwa TC	District Unconditional Grant Non-Wage	0	5,600	1,400
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Namisindwa TC	District Unconditional Grant Non-Wage	0	1,000	250
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Namisindwa TC	District Unconditional Grant Non-Wage	0	500	125

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	14,000	3,500
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225204 Monitoring and Supervision of capital work					
UGIFT Monitoring	Namisindwa TC	District Unconditional Grant Non-Wage	0	15,000	3,379
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Namisindwa TC	District Unconditional Grant Non-Wage	0	800	30
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	Namisndwa TC	District Unconditional Grant Non-Wage	0	30,000	7,199
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Namisindwa TC	District Unconditional Grant Non-Wage	0	600	125
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	0	7,200	5,800
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	20,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	NAMISINDWA DLG	Programme Conditional Grant - Non Wage Recurrent	0	4,800	1,200
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 Maintanence		District Discretionary Equalisation Development Grant		6,281	0
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	9,182	2,830
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa DLG	Programme Conditional Grant - Non Wage Recurrent	0	4,620	1,154
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Photocopier	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	1,200	595
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Namisindwa DLG	Programme Conditional Grant - Non Wage Recurrent	0	2,000	200
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Namisndwa DLG	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Namisindwa DLG	Programme Conditional Grant - Non Wage Recurrent	0	35,307	10,076
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	0	15,761	1,980
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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
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

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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)					
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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	0	8,250	1,772
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namisindwa District HQs	Programme Conditional Grant - Non Wage Recurrent	0	22,770	5,690
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Namisindwa District HQs	Programme Conditional Grant - Non Wage Recurrent	0	2,400	250
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Assorted	Programme Conditional Grant - Development		28,250	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works		Programme Conditional Grant - Non Wage Recurrent	0	8,200	1,800
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	12,321	2,946

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	12,000	3,000
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Namisindwa Hdqtrs	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	2,762	690
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa Hdqtrs	Locally Raised Revenues	0	24,000	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Namisindwa TC	Locally Raised Revenues	0	7,533	1,883

VOTE: 905 Namisindwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257532 Namisindwa Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	Namisindwa TC	District Unconditional Grant Non-Wage	0	7,000	1,750
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	0	1,000	250
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	7,239	1,800
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	3,827	570
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa TC	Locally Raised Revenues	0	10,578	900
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Namisindwa DLG	Locally Raised Revenues	0	7,654	1,280
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	6,264	640
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa DLG	District Unconditional Grant Non-Wage	0	33,466	8,820

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	22,275	10,967
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: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Namisindwa DLG	District Unconditional Grant Non-Wage	0	8,000	1,980
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa DLG	District Unconditional Grant Non-Wage	0	5,000	1,946
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa DLG	District Unconditional Grant Non-Wage	0	12,000	2,910
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
Furniture_ chairs	Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Furniture_Office Desks	Headquarters	District Discretionary Equalisation Development Grant		1,296	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Govt programs/Projects	Assorted	District Discretionary Equalisation Development Grant	No funds for Q1	12,977	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Namisindwa Hqtrs	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Namisindwa TC	District Unconditional Grant Non-Wage	0	2,000	500
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	0	900	220
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273609 Bumbo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 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
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	NABUSOOLO 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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
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)					
Bukhabusi HCIII	Bukhabusi S/C	Programme Conditional Grant - Non Wage Recurrent	0	32,561	8,140
Nabitsikhi HCIII	Namboko S/C	Programme Conditional Grant - Non Wage Recurrent	0	35,033	8,758
Bupoto COU	Namisindwa Town council	Programme Conditional Grant - Non Wage Recurrent	0	6,902	1,726
Bumwoni HcIII	Bumwoni S/C	Programme Conditional Grant - Non Wage Recurrent	0	32,561	8,140
Bubutu HCIII	Bubutu Town council	Programme Conditional Grant - Non Wage Recurrent	0	34,136	8,534

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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)					
Bunambale HCIII	Tsekululu S/C	Programme Conditional Grant - Non Wage Recurrent	0	32,561	8,140
Bukhabusi HCIII	Bukhabusi sub county	Programme Conditional Grant - Non Wage Recurrent	0	41,669	10,417
Bubutu HCIII	Bubutu Town council	Programme Conditional Grant - Non Wage Recurrent	0	32,561	8,140
Bunambale HCIII	Tsekululu S/C	Programme Conditional Grant - Non Wage Recurrent	0	62,019	15,505
Nabitsikhi HCIII	Namboko S/C	Programme Conditional Grant - Non Wage Recurrent	0	32,561	8,140
MUKOTO HC II	Mukoto S/C	Programme Conditional Grant - Non Wage Recurrent	0	16,280	4,070
Magale HCIV	Magale Town council	Programme Conditional Grant - Non Wage Recurrent	0	53,205	13,301
Bupoto HCIII	Namisindwa T/C	Programme Conditional Grant - Non Wage Recurrent	0	32,561	8,140
BUWUMA HC II	Lwakhakha T/C	Programme Conditional Grant - Non Wage Recurrent	0	16,280	4,070
Magale HCIV	Magale Town council	Programme Conditional Grant - Non Wage Recurrent	0	27,608	6,902
Bupoto HCIII	Namisindwa Town council	Programme Conditional Grant - Non Wage Recurrent	0	28,573	7,143
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUSIYE P.S.	Musiye PS	Programme Conditional Grant - Non Wage Recurrent	0	21,643	7,214

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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)					
BUWANDYAMBI P.S.	BUWANDYAMBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,938	4,313
BUKOKHO	BUKOKHO P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,000	7,667
KABUKWESI P.S	KABUKWESI P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,801	6,600
BUKOOYI P.S.	BUKOOYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,289	7,096
BUMWALI P.S.	BUMWALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,379	5,460
BUWASIBA P.S.	BUWASIBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,617	3,872
BUMUMALI P.S.	BUMUMALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,218	8,739
WEKELEKHA P.S	WEKELEKHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,821	5,274
TOOMA P.S.	TOOMA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,280	6,427
MULONDO P.S.	MULONDO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,049	4,350
ST. DENIS NUR/PRI SCHOOL	ST DENIS PS	Programme Conditional Grant - Non Wage Recurrent	0	21,233	7,078
BUSEKERE P.S	BUSEKERE PS	Programme Conditional Grant - Non Wage Recurrent	0	16,044	5,348
NABITSIKHI P.S.	NABITSIKHI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,471	6,824
NEMBA P.S.	NEMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,963	7,654
BUNGATTI C.O.U P.S	BUNGATTI COU PS	Programme Conditional Grant - Non Wage Recurrent	0	17,234	5,745

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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)					
BUTETEYA P.S.	BUTETEYA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,884	7,295
BUNAMUNTSU P.S.	BUNAMUNTSU PS	Programme Conditional Grant - Non Wage Recurrent	0	18,257	6,086
BUTSEMAYI P.S.	BUTSEMAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,229	6,743
ST. KIZITO P. S	ST KIZITO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,318	6,439
BUOTO P.S	BUOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	29,138	9,713
MUFUTU P.S.	MUFUTU PS	Programme Conditional Grant - Non Wage Recurrent	0	19,597	6,532
BUKIKAYI P.S.	BUKIKAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,648	6,216
SIBANGA COU P.S	SIBANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,486	5,162
NABUSOOLO	NABUSOOLO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,210	6,737
SITUYI P.S.	SITUYI PS	Programme Conditional Grant - Non Wage Recurrent	0	13,198	4,399
TSERONO P.S.	TSERONO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,895	5,298
BUKHISONI P.S	BUKHISONI PS	Programme Conditional Grant - Non Wage Recurrent	0	17,662	5,887
BUBUTU P.S	BUBUTU PS	Programme Conditional Grant - Non Wage Recurrent	0	21,550	7,183
BUMALANGA P.S	BUMALANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,454	4,151

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

LWAKHAKHA S.S.S	LWAKHAKHA SS	Programme Conditional Grant - Non Wage Recurrent	0	155,400	51,800
BUMBO S.S	BUMBO SS	Programme Conditional Grant - Non Wage Recurrent	0	191,500	63,833
MAGALE S.S	MAGALE SS	Programme Conditional Grant - Non Wage Recurrent	0	374,380	124,793
MUKOTO SEED SCHOOL	MUKOTO SEED	Programme Conditional Grant - Non Wage Recurrent	0	104,320	34,773
WABWALA S.S	WABWALA SS	Programme Conditional Grant - Non Wage Recurrent	0	161,660	53,887
BUBUTU S.S	BUBUTU SS	Programme Conditional Grant - Non Wage Recurrent	0	225,600	75,200
NAMISINDWA S.S	NAMISINDWA SS	Programme Conditional Grant - Non Wage Recurrent	0	100,420	33,473
BUKOKHO S.S	BUKOKHO SS	Programme Conditional Grant - Non Wage Recurrent	0	113,920	37,973

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	0	122,593	40,456
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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1932 Missing Subcounty					
Department: 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
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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

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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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
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