# VOTE: 905 Namisindwa District Quarter 4

## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 905 Namisindwa District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**LOMONGIN JOSEPH, CHIEF ADMINISTRATIVE OFFICER ,NAMISINDWA DISTRICT LOCAL GOVERNMENT**
**(Accounting Officer)**

**Signed on Date: 18-09-2026**

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

# VOTE: 905 Namisindwa District Quarter 4

## Section A: Vote Summary

### A1: Overall Revenue Performance (Ushs '000s)

| Revenue Source | Approved Budget 2025/26 | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| Locally Raised Revenues | 350,000 | 350,000 | 222,985 | 64% |
| Discretionary Government Transfers | 6,251,706 | 6,251,706 | 6,251,706 | 100% |
| Conditional Government Transfers | 31,965,817 | 36,238,848 | 36,238,848 | 113% |
| Other Government Transfers | 498,917 | 523,917 | 457,828 | 92% |
| External Financing | 1,600,000 | 1,600,000 | 21,346 | 1% |
| **Total Revenues shares** | **40,666,440** | **44,964,471** | **43,192,712** | **106%** |

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

| Programme | Approved Budget 2025/26 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|---|---|---|---|
| Agro-Industrialization | 3,365,042 | 3,564,581 | 3,451,981 | 103% |
| Tourism Development | 18,795 | 18,795 | 13,787 | 73% |
| Natural Resources, Environment, Climate Change, Land and Water Management | 369,109 | 369,109 | 366,790 | 99% |
| Private Sector Development | 98,292 | 98,292 | 97,740 | 99% |
| Integrated Transport Infrastructure and Services | 1,472,036 | 1,497,036 | 1,414,066 | 96% |
| Sustainable Urbanisation and Housing | 10,000 | 10,000 | 10,000 | 100% |
| Human Capital Development | 26,221,792 | 29,894,576 | 28,137,008 | 107% |
| Public Sector Transformation | 7,018,977 | 6,514,235 | 6,469,472 | 92% |
| Governance and Security | 1,274,595 | 2,180,044 | 2,139,652 | 168% |
| Regional Balanced Development | 177,791 | 177,791 | 151,791 | 85% |
| Development Plan Implementation | 640,010 | 640,010 | 581,108 | 91% |
| **Grand Total** | **40,666,440** | **44,964,471** | **42,833,397** | **105%** |
| Wage | 22,056,886 | 22,720,167 | 22,704,216 | 103% |
| Non-Wage Recurrent | 13,158,064 | 13,646,772 | 13,334,838 | 101% |
| Domestic Devt | 3,851,490 | 6,997,532 | 6,772,998 | 176% |
| External Financing | 1,600,000 | 1,600,000 | 21,346 | 1% |

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

On the Overall Revenue Performance, the Total Approved Budget for FY 2025/2026 is UGX. 40,666,440,000/= and by end of Q4 of the same period, Cumulative Receipts were UGX. 43,192,712,000/= which translates into 106% Performance, attributed to the supplementary funds received within the FY. The cumulative Local Revenue receipts were UGX. 222,985,000/= which is 64% Performance below the planned target due to the fact that the revenue sources were in the recovery period from the quarantine earlier on instituted against diseases FMD, Anthrax, etc. Discretionary Transfers receipts were UGX. 6,251,706,000/= which is 100% Performance as planned; Cumulative Conditional Transfers were UGX. 36,238,848,000/= which is a 113% Performance. This was due to the Pension and Gratuity receipts as supplementary; OGTs (notably URF, UNEB support, etc) were UGX. 457,828,000/= period which is an 92% Performance whereas cummulative External Financing was received in this period was UGX. 21,346,000/= which is approximately a 1% Performance. As for the Overall Expenditure Performance, by the end of Q4, the District had spent a total of UGX. 42,833,493,000/= which is 105% of expenditure performance planned. This over-performance on the overall was due extra funds received and spent in respect of the supplementary funding; out of which, the Wage expenditure was UGX. 22,704,216,000/= which took the largest share representing 103%, followed by the Non-Wage expenditure was UGX. 13,334,933,000/= which is 101%, while Domestic Development was UGX. 6,772,998,000/= which is 176% performance, and External Financing expenditure was UGX. 21,346,000/= which is approximately 1% Performance.

# VOTE: 905 Namisindwa District Quarter 4

### A3: Cumulative Revenue Performance by Source ('000s)

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| **Locally Raised Revenues** | **350,000** | **350,000** | **222,985** | **64%** |
| Agency Fees | 11,000 | 11,000 | 0 | 0% |
| Animal and Crop Husbandry related Levies | 7,000 | 7,000 | 0 | 0% |
| Business licenses | 12,000 | 12,000 | 0 | 0% |
| Land Fees | 8,000 | 8,000 | 0 | 0% |
| Local Services Tax-Payable By Individuals | 100,000 | 100,000 | 198,956 | 199% |
| Market /Gate Charges | 10,000 | 10,000 | 0 | 0% |
| Miscellaneous receipts/income | 60,000 | 60,000 | 24,029 | 40% |
| Other fees e.g. street parking fees | 59,000 | 59,000 | 0 | 0% |
| Sale of non-produced Government Properties/assets | 83,000 | 83,000 | 0 | 0% |
| **Discretionary Government Transfers** | **6,251,706** | **6,251,706** | **6,251,706** | **100%** |
| District Discretionary Equalisation Development Grant | 1,001,946 | 1,001,946 | 1,001,946 | 100% |
| District Unconditional Grant Non-Wage | 1,407,213 | 1,407,213 | 1,407,213 | 100% |
| District Unconditional Grant Wage | 3,596,669 | 3,596,669 | 3,596,669 | 100% |
| Urban Discretionary Equalisation Development Grant | 73,033 | 73,033 | 73,033 | 100% |
| Urban Unconditional Non-Wage | 172,845 | 172,845 | 172,845 | 100% |
| **Conditional Government Transfers** | **31,965,817** | **36,238,848** | **36,238,848** | **113%** |
| Programme Conditional Grant - Non Wage Recurrent | 10,850,090 | 11,313,798 | 11,313,798 | 104% |
| Programme Conditional Grant - Development | 1,540,696 | 4,686,738 | 4,686,738 | 304% |
| Programme Conditional Grant - Wage Recurrent | 18,460,217 | 19,123,497 | 19,123,497 | 104% |
| Transitional Conditional Grant - Development | 1,114,815 | 1,114,815 | 1,114,815 | 100% |
| **Other Government Transfers** | **498,917** | **523,917** | **457,828** | **92%** |
| GROW Project | 16,000 | 16,000 | 2,243 | 14% |
| National Oil Seeds Project | 50,000 | 74,000 | 25,000 | 50% |
| Support to PLE (UNEB) | 35,000 | 35,000 | 33,760 | 96% |
| Uganda Road Fund (URF) | 372,917 | 373,917 | 380,815 | 102% |
| Uganda Women Enterpreneurship Program(UWEP) | 25,000 | 25,000 | 16,010 | 64% |
| **External Financing** | **1,600,000** | **1,600,000** | **21,346** | **1%** |
| Global Alliance for Vaccines and Immunization (GAVI) | 400,000 | 400,000 | 0 | 0% |

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| Global Fund for HIV, TB & Malaria | 400,000 | 400,000 | 21,346 | 5% |
| United Nations Expanded Programme on Immunisation (UNEPI) | 400,000 | 400,000 | 0 | 0% |
| World Health Organisation (WHO) | 400,000 | 400,000 | 0 | 0% |
| **Total Revenues Shares** | **40,666,440** | **44,964,471** | **43,192,712** | **106%** |

## Cumulative Performance for Locally Raised Revenues

During the quarter the District managed to collect UGX. 124,445,000/=, which 35.6% of the annual planned LRR projection and 142.2% of the quarterly outturn

## Cumulative Performance for Central Government Transfers

By the end of the quarter, the cumulative Central Government Transfers/Grants(CGTs) were UGX.42,490,554,000/= representing 104.5% of the Annual Budget totaling to UGX.40,666,440,000/=. The over-performance realized was due to the UGIFT,Pension and Gratuity supplementary funding received in the course of the FY.

## Cumulative Performance for Other Government Transfers

The total Approved Budget for Other Government Transfers for FY 2025/2026 was UGX. 498,917,000/= and by end of Q4, UGX. 457,828,000/= cumulatively had been released . This is a 92% Performance of quarterly receipts.

## Cumulative Performance for External Financing

The total Budget for External Financing for FY 2025/2026 was UGX. 1,600,000,000/= and by end of Q4 FY 2025/26, UGX. 21,346,000/= had been receivedcummulatively, which is a 1% performance below the planned quarterly target of 100% and cumulatively this is 1% performance. This came as a result of non-release of the planned funds from Global Fund for HIV, TB & Malaria due to the executive orders issued by the POTUS freezing donor funding especially to development countries of which Uganda is inclusive.

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

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|---|---|---|---|---|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| **Department: Administration** | | | | | |
| 10 Administration and Management | 7,084,816 | 7,485,524 | 7,441,165 | 105% | 2,929,482 |
| **Sub-Total** | **7,084,816** | **7,485,524** | **7,441,165** | **105%** | **2,929,482** |
| **Department: Finance** | | | | | |
| 10 Financial Management and Accountability (LG) | 245,000 | 245,000 | 242,631 | 99% | 97,673 |
| **Sub-Total** | **245,000** | **245,000** | **242,631** | **99%** | **97,673** |
| **Department: Statutory bodies** | | | | | |
| 10 Legislation and Oversight | 1,290,047 | 1,290,047 | 1,238,253 | 96% | 479,528 |
| **Sub-Total** | **1,290,047** | **1,290,047** | **1,238,253** | **96%** | **479,528** |
| **Department: Production and Marketing** | | | | | |
| 10 Agricultural Extension | 2,805,431 | 2,805,431 | 2,749,544 | 98% | 882,176 |
| 20 Agricultural Production | 207,919 | 407,458 | 381,715 | 184% | 143,939 |
| 30 Agricultural Value Chain Services | 358,692 | 358,692 | 327,722 | 91% | 138,422 |
| **Sub-Total** | **3,372,042** | **3,571,581** | **3,458,981** | **103%** | **1,164,538** |
| **Department: Health** | | | | | |
| 10 Primary HealthCare | 7,237,891 | 7,237,891 | 5,658,179 | 78% | 2,085,709 |
| 30 Health Management and Supervision | 2,000 | 2,000 | 2,000 | 100% | 500 |
| **Sub-Total** | **7,239,891** | **7,239,891** | **5,660,179** | **78%** | **2,086,209** |
| **Department: Education** | | | | | |
| 10 Pre-Primary and Primary Education | 11,266,770 | 11,266,770 | 11,262,099 | 100% | 3,435,583 |
| 20 Secondary Education | 5,136,147 | 8,808,932 | 8,754,784 | 170% | 3,958,945 |
| 30 Skills Development | 509,000 | 509,000 | 508,902 | 100% | 162,983 |
| 40 Education&Sports Management and Inspection | 918,399 | 918,399 | 864,413 | 94% | 580,077 |
| 50 Special Needs Education | 4,500 | 4,500 | 4,500 | 100% | 1,500 |
| **Sub-Total** | **17,834,817** | **21,507,601** | **21,394,698** | **120%** | **8,139,087** |
| **Department: Roads and Engineering** | | | | | |
| 10 Community Access Roads | 1,472,036 | 1,497,036 | 1,414,066 | 96% | 549,345 |
| **Sub-Total** | **1,472,036** | **1,497,036** | **1,414,066** | **96%** | **549,345** |
| **Department: Water** | | | | | |
| 10 Rural Water Supply and Sanitation | 568,767 | 568,767 | 563,618 | 99% | 449,999 |

# VOTE: 905 Namisindwa District

Quarter 4

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|---|---|---|---|---|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| **Sub-Total** | **568,767** | **568,767** | **563,618** | **99%** | **449,999** |
| **Department: Natural Resources** | | | | | |
| 10 Natural Resources Management | 361,609 | 361,609 | 359,290 | 99% | 150,793 |
| **Sub-Total** | **361,609** | **361,609** | **359,290** | **99%** | **150,793** |
| **Department: Community Based Services** | | | | | |
| 10 Community Mobilisation | 469,385 | 469,385 | 465,382 | 99% | 142,823 |
| 20 Empowerment and Mindset Change | 105,932 | 105,932 | 52,130 | 49% | 18,183 |
| **Sub-Total** | **575,317** | **575,317** | **517,513** | **90%** | **161,006** |
| **Department: Planning** | | | | | |
| 10 Planning and Statistics | 395,010 | 395,010 | 338,477 | 86% | 151,432 |
| **Sub-Total** | **395,010** | **395,010** | **338,477** | **86%** | **151,432** |
| **Department: Internal Audit** | | | | | |
| 10 Compliance | 108,000 | 108,000 | 92,998 | 86% | 29,133 |
| **Sub-Total** | **108,000** | **108,000** | **92,998** | **86%** | **29,133** |
| **Department: Trade, Industry and Local Development** | | | | | |
| 10 Commercial Services | 119,087 | 119,087 | 111,527 | 94% | 36,835 |
| **Sub-Total** | **119,087** | **119,087** | **111,527** | **94%** | **36,835** |
| **Grand Total** | **40,666,440** | **44,964,471** | **42,833,397** | **105%** | **16,425,061** |

## SECTION B : Summary by Department

### *Department: Administration*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 5,765,699 | 6,166,407 | 6,166,477 | 107% | 1,886,179 |
| District Unconditional Grant Non-Wage | 127,772 | 127,772 | 127,772 | 100% | 31,947 |
| District Unconditional Grant Wage | 2,133,515 | 2,133,515 | 2,135,566 | 100% | 532,803 |
| Locally Raised Revenues | 79,000 | 79,000 | 99,019 | 125% | 69,519 |
| Multi-Sectoral Transfers to LLGs_NonWage | 461,091 | 461,091 | 439,091 | 95% | 110,123 |
| Programme Conditional Grant - Non Wage Recurrent | 2,964,322 | 3,365,029 | 3,365,029 | 114% | 1,141,788 |
| ***Development Revenues*** | 1,319,117 | 1,319,117 | 1,289,117 | 98% | 322,279 |
| District Discretionary Equalisation Development Grant | 144,759 | 144,759 | 144,759 | 100% | 36,190 |
| Locally Raised Revenues | 30,000 | 30,000 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 444,358 | 444,358 | 444,358 | 100% | 111,090 |
| Transitional Conditional Grant - Development | 700,000 | 700,000 | 700,000 | 100% | 175,000 |
| **Total Revenues Shares** | **7,084,816** | **7,485,524** | **7,455,594** | **105%** | **2,208,458** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 2,133,515 | 2,133,515 | 2,133,043 | 100% | 566,483 |
| Non Wage | 3,632,185 | 4,032,892 | 4,019,005 | 111% | 1,634,472 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 1,319,117 | 1,319,117 | 1,289,117 | 98% | 728,527 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **7,084,816** | **7,485,524** | **7,441,165** | **105%** | **2,929,482** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **14,428** | | |
| Wage | | | 2,522 | | |
| Non Wage | | | 11,906 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **14,428** | | |

## SECTION B : Summary by Department

**Summary of Department Revenues and Expenditure by Source**

By the end of Quarter 4, the Dep't had received UGX 2,208,458,000/=, (105%)of the annual budget; o/w UGX. 31,947,000/= was DUCG_NWR, UGX. 532,803,000/= was Wage; UGX. 69,519,000/= was LRR allocation to the Dept;UGX. 110,123,000/= was DUCG-NWR transfers to LLGs, UGX. 1,141,788,000/= was PCG_NWR which included Pension and Gratuity; UGX. 36,190,000/= was DDEG; UGX. 111,090,000/= were multisectoral DDEG transfers to LLGs and UGX. 175,000,000 was Transitional Dev't. Total expenditure during the quarter was UGX. 2,929,482,000/=, which was 105% of the Annual Exp. budget. The over performance in the quarter was as a result of the pension and gratuity supplementary received in the course of the FY. At the end of the quarter, unspent balance was UGX. 14,428,000/=, of which UGX. 2,522,000/= was a small wage bal. UGX. 11,906,000/= was pension and gratuity balance for pension beneficiaries whose payment invoices bounced due to system challenges.

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

At the end of the quarter, unspent balance was UGX. 14,428,000/=, of which UGX. 2,522,000/= was a small wage bal. UGX. 11,906,000/= was pension and gratuity balance for pension beneficiaries whose payment invoices bounced due to system challenges

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

Payment of staff salaries and wages, staff welfare paid, verification of staff payroll carried out, supervision of LLGS, Launching, commissioning and monitoring of govt projects and programs, Submissions to OPM, 1 Mock/internal assessment of HLG and LLGs done, Top management meetings held, commissioning of stone pitching project done, amongst others, allowances paid, fuel procured, small office equipment procured, stationery bought amongst others.

## SECTION B : Summary by Department

### *Department: Finance*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 245,000 | 245,000 | 249,300 | 102% | 91,305 |
| District Unconditional Grant Non-Wage | 50,000 | 50,000 | 50,098 | 100% | 12,603 |
| District Unconditional Grant Wage | 150,000 | 150,000 | 150,276 | 100% | 37,776 |
| Locally Raised Revenues | 45,000 | 45,000 | 48,926 | 109% | 40,926 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **245,000** | **245,000** | **249,300** | **102%** | **91,305** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 150,000 | 150,000 | 149,993 | 100% | 48,735 |
| Non Wage | 95,000 | 95,000 | 92,638 | 98% | 48,938 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **245,000** | **245,000** | **242,631** | **99%** | **97,673** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **6,669** | | |
| Wage | | | 283 | | |
| Non Wage | | | 6,386 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **6,669** | | |

**Summary of Department Revenues and Expenditure by Source**

By the end of Quarter 4 FY 2025/26, the Department had received a total of UGX 91,305,000/=, cumulatively representing 102% of the annual budget. Out of which, UGX. 37,776,000/= (100%) was wage; UGX. 12,603,000/= (100%) was DUCG_NWR and UGX.40,926,000/= was LRR. The total expenditure during the quarter was UGX. 97,673,000/=, cumulatively representing 99% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 6,669,000/=; of which UGX. 283,000/= was wage and UGX. 6,386,000/= was Non-Wage-R as balance brought forward. The balances brought forward were due to bounced invoices at the end of the FY

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

## SECTION B : Summary by Department

At the end of the quarter, unspent balance was UGX 6,669,000/=; of which UGX. 283,000/= was wage and UGX. 6,386,000/= was Non-Wage-R as balance brought forward. The balances brought forward were due to bounced invoices at the end of the FY

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

All financial statements compiled, Payment of salaries to staff for three months; Warranting of quarter 4 funds; Training, mentoring and supervision of accounts staff, Budget Desk meeting held, held 3 meetings with the District finance team on how to improve work methods in the Department, Quarter four report to committee submitted, verification of the finance staff payroll to guard against payment to wrong staff, LRR mobilization, administration and sensitization, subversions to LLGs transferred, Budget for FY 2026/27 laid and approved; compilation of responses to internal audit issues and real-time communication of releases from treasury to relevant levels of management

## SECTION B : Summary by Department

### *Department: Statutory bodies*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 1,244,795 | 1,244,795 | 1,195,432 | 96% | 288,207 |
| District Unconditional Grant Non-Wage | 861,794 | 861,795 | 861,697 | 100% | 215,512 |
| District Unconditional Grant Wage | 288,000 | 288,000 | 287,695 | 100% | 71,695 |
| Locally Raised Revenues | 95,000 | 95,000 | 46,040 | 48% | 1,000 |
| ***Development Revenues*** | 45,252 | 45,252 | 45,252 | 100% | 11,313 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 45,252 | 100% | 11,313 |
| **Total Revenues Shares** | **1,290,047** | **1,290,047** | **1,240,683** | **96%** | **299,520** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 288,000 | 288,000 | 287,669 | 100% | 99,782 |
| Non Wage | 956,795 | 956,795 | 906,833 | 95% | 364,733 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 45,252 | 45,252 | 43,751 | 97% | 15,013 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **1,290,047** | **1,290,047** | **1,238,253** | **96%** | **479,528** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **930** | | |
| Wage | | | 26 | | |
| Non Wage | | | 904 | | |
| ***Development Balances*** | | | **1,501** | | |
| Domestic Development | | | 1,501 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **2,431** | | |

**Summary of Department Revenues and Expenditure by Source**

By the end of Quarter 4, FY 2025/26, the Department had received a total of UGX. 299,520,000/=, cumulatively representing 96% the annual budget. Out of which UGX. 71,695,000/= (100%) was wage; 215,512,000/= (100%) was DNWR and UGX. 1,000,000/= (48%) was LRR. The total expenditure during the quarter was UGX. 479,528,000/=, cumulatively representing 96% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 2,431,000/=; o/w UGX. 26,000/= was a small wage balance; UGX. 904,000/ was a small NWR balance and UGX. 1,501,000/= was Dev't (DDEG-EU). These funds were part of the bounced invoices due to end of year system challenges.

## SECTION B : Summary by Department

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

At the end of the quarter, unspent balance was UGX 2,431,000/=; o/w UGX. 26,000/= was a small wage balance; UGX. 904,000/ was a small NWR balance and UGX. 1,501,000/= was Dev't (DDEG-EU). These funds were part of the bounced invoices due to end of year system challenges

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

Two council meetings and two standing committee meetings held, Exgratia, Salaries paid to all political leaders, facilitated DPAC, Contracts committee and DLB activities, DEC meetings facilitated, DPAC meeting conducted to scrutinize 2nd quarter, District chairperson held stakeholders meeting to give accountability/ Projects monitored, fuel procured for political oversight roles, DPAC reports submitted MoLG and OAG, DLB report for 2th quarter submitted MLHUP.

## SECTION B : Summary by Department

### *Department: Production and Marketing*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 2,939,689 | 2,939,689 | 2,939,689 | 100% | 738,107 |
| District Unconditional Grant Non-Wage | 0 | 0 | 0 | 0% | 0 |
| Locally Raised Revenues | 5,000 | 5,000 | 5,000 | 100% | 5,000 |
| Programme Conditional Grant - Non Wage Recurrent | 1,063,889 | 1,063,889 | 1,063,889 | 100% | 265,972 |
| Programme Conditional Grant - Wage Recurrent | 1,870,800 | 1,870,800 | 1,870,800 | 100% | 467,134 |
| ***Development Revenues*** | 432,353 | 631,892 | 606,892 | 140% | 195,358 |
| District Discretionary Equalisation Development Grant | 60,000 | 60,000 | 60,000 | 100% | 15,000 |
| Other Transfers from Central Government | 50,000 | 50,000 | 25,000 | 50% | 0 |
| Programme Conditional Grant - Development | 322,353 | 521,892 | 521,892 | 162% | 180,358 |
| **Total Revenues Shares** | **3,372,042** | **3,571,581** | **3,546,581** | **105%** | **933,464** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 1,870,800 | 1,870,800 | 1,870,800 | 100% | 529,391 |
| Non Wage | 1,068,889 | 1,068,889 | 1,007,178 | 94% | 291,482 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 432,353 | 631,892 | 581,004 | 134% | 343,665 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **3,372,042** | **3,571,581** | **3,458,981** | **103%** | **1,164,538** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **61,712** | | |
| Wage | | | 0 | | |
| Non Wage | | | 61,711 | | |
| ***Development Balances*** | | | **25,888** | | |
| Domestic Development | | | 25,888 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **87,600** | | |

**Summary of Department Revenues and Expenditure by Source**

## SECTION B : Summary by Department

By the end of Quarter 4, FY 2025/26, Department had received UGX 933,464,000/=, cumulatively representing 105% of the annual budget. Out of which UGX. 467,134,000/= (100%) was PCG_wage recurrent; UGX 265,972,000/= (100%) was PCG-NWR ; UGX. 180,358,000/= (162% due the supplementary funds received in the quarter) was PCG_Dev't; and UGX. 15,000,000/= was DDEG. The total expenditure during the quarter was UGX. 1,164,538,000/=, cumulatively representing 103% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 87,600,000/=, o/w UGX. 61,711,000/= was NWR balance pay't as parish chiefs' allowance and UGX. 25,888,000/= as Dev't funds for procuring piglets. The invoice for these funds bounced due to EoY system challenges.

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

At the end of the quarter, the unspent balance was UGX 87,600,000/=, o/w UGX. 61,711,000/= was NWR balance pay't as parish chiefs' allowance and UGX. 25,888,000/= as Dev't funds for procuring piglets. The invoice for these funds bounced due to EoY system challenges.

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

Collection of Agric. Statistics for proper decision-making, Procurement of equipment and tools like motorcycles, protective gears to ext. staff, verification of staff payroll for Pay't of salaries and wages, setting up demonstration sites in all the 163 parishes and farmer field schools for farmer knowledge access, sensitization of farmers on Sustainable Land Management(SLM) practices( e.g Climate Smart Agric., access to quality inputs), Training of staff at LLGs, supervision and monitoring of the implementation of the PDM program at all parishes, provision of MSI schemes to small-holder farmers, training of farmers on appropriate post-harvest handling for increased products shelf-life, Dev't of dbase for all farmers in the district, control of epidemics for both crop and livestock through sensitization (Radio, public meetings), holding of quality meetings, submission of reports to line Ministries, Dep'ts and Agencies (MDAs), Repair and maintenance of vehicles, procurement of fuel

# VOTE: 905 Namisindwa District Quarter 4

## SECTION B : Summary by Department

### *Department: Health*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 4,882,209 | 4,882,209 | 4,882,209 | 100% | 1,219,667 |
| Locally Raised Revenues | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 932,384 | 932,384 | 932,384 | 100% | 233,096 |
| Programme Conditional Grant - Wage Recurrent | 3,949,824 | 3,949,824 | 3,949,824 | 100% | 986,571 |
| ***Development Revenues*** | 2,357,683 | 2,357,683 | 779,029 | 33% | 193,971 |
| District Discretionary Equalisation Development Grant | 50,000 | 50,000 | 50,000 | 100% | 12,500 |
| External Financing | 1,600,000 | 1,600,000 | 21,346 | 1% | 4,550 |
| Programme Conditional Grant - Development | 307,683 | 307,683 | 307,683 | 100% | 76,921 |
| Transitional Conditional Grant - Development | 400,000 | 400,000 | 400,000 | 100% | 100,000 |
| **Total Revenues Shares** | **7,239,891** | **7,239,891** | **5,661,237** | **78%** | **1,413,637** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 3,949,824 | 3,949,824 | 3,948,790 | 100% | 1,102,231 |
| Non Wage | 932,384 | 932,384 | 932,360 | 100% | 236,599 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 757,683 | 757,683 | 757,683 | 100% | 739,683 |
| External Financing | 1,600,000 | 1,600,000 | 21346 | 1% | 7,696 |
| **Total Expenditure** | **7,239,891** | **7,239,891** | **5,660,179** | **78%** | **2,086,209** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **1,059** | | |
| Wage | | | 1,035 | | |
| Non Wage | | | 24 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **1,059** | | |

**Summary of Department Revenues and Expenditure by Source**

## SECTION B : Summary by Department

The dep"t had a cumulative total recurrent release amounting to UGX 5,661,237,000 representing 78% of the approved budget; o/w UGX 932,384,000 was from PCG-NWR and UGX 3,949,824,000 for PCG-WR. Total dev'pt revenue amounting to UGX 779,029,000 representing 33% of the approved budget o/w UGX 50,000,000 was from DDEG, UGX 21,346,000 external financing, UGX 307,683,000 PCG-Dev'pt and UGX 400M/= from Trans.Cond.Grant dev'pt all representing 100%,1%,100% and 100% respectively of the approved budget. The total revenue shares were UGX 5,661,237,000 representing 78% of the approved budget of UGX 7,239,891,000.
The cumulative total expenditure at the end of the Qtr was UGX 5,660,179,000 representing 78% of the approved budget of UGX. 7,239,891,000 o/w UGX 3,948,790,000 was spent on wages, UGX 932,360,000 on NW, UGX 757,683,000 on domestic dev'pt and UGX 21,346,000 on external financing. This represents 100%,100%,100% and 1% respectively of the approved budget.

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

The department had a total unspent balance amounting to UGX 1,059,000 which was mainly for wage(UGX.1,035,000/= ) and a small NWR balance of UGX.24,000/=. This was part of the local service tax which was not paid for staff on IPPS since these are paid later after those on HCM have been paid. This was not paid due system closure and could not be processed hence unspent

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

Conducted training on malaria in pregnancy, conducted support supervision, paid salaries for all health workers, transfered funds to lower health facilities, trained health facility in charges on budget and workplan preparation, conducted performance review meeting, vehicle repair and maintainace, disease surveillance in form of active search, external quality assessment of laboratory specimen, conducted child health days in health facilities, drug inspection conducted. monitoring of capital projects, paid contractors who completed projects. conducted health education on teenage pregnancy in health facilities. conducted community dialogue meetings. school health programs conducted in selected schools.

# VOTE: 905 Namisindwa District

Quarter 4

## SECTION B : Summary by Department

### *Department: Education*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 17,376,395 | 18,102,675 | 18,096,732 | 104% | 5,419,666 |
| District Unconditional Grant Non-Wage | 0 | 0 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 70,000 | 70,000 | 68,297 | 98% | 15,797 |
| Locally Raised Revenues | 5,000 | 5,000 | 2,000 | 40% | 2,000 |
| Other Transfers from Central Government | 35,000 | 35,000 | 33,760 | 96% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 4,626,802 | 4,689,802 | 4,689,802 | 101% | 1,578,690 |
| Programme Conditional Grant - Wage Recurrent | 12,639,592 | 13,302,873 | 13,302,873 | 105% | 3,823,179 |
| ***Development Revenues*** | 458,422 | 3,404,926 | 3,404,926 | 743% | 1,587,857 |
| Programme Conditional Grant - Development | 458,422 | 3,404,926 | 3,404,926 | 743% | 1,587,857 |
| **Total Revenues Shares** | **17,834,817** | **21,507,601** | **21,501,658** | **121%** | **7,007,523** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 12,709,592 | 13,372,873 | 13,359,640 | 105% | 3,964,444 |
| Non Wage | 4,666,802 | 4,729,802 | 4,675,851 | 100% | 1,907,391 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 458,422 | 3,404,926 | 3,359,208 | 733% | 2,267,252 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **17,834,817** | **21,507,601** | **21,394,698** | **120%** | **8,139,087** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **61,242** | | |
| Wage | | | 11,531 | | |
| Non Wage | | | 49,712 | | |
| ***Development Balances*** | | | **45,718** | | |
| Domestic Development | | | 45,718 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **106,960** | | |

**Summary of Department Revenues and Expenditure by Source**

## SECTION B : Summary by Department

The department out of the revised annual approved budget of UGX 21,501,658,000/= representing 121% of which UGX 18,096,732,000 representing 104% as recurrent revenue, UGX 3,404,926,000 representing 743% of the revised development budget of education development grant (SFG) and UGIFT supplementary released. While UGX. 7,007,523,000/= was received in the Quarter.The department spent a cumulative total of UGX.21,394,698,000/= representing 120% of which UGX. 13,359,640,000 representing 105% of cumulative wage, UGX. 4,675,851,000 representing 100% of the non-wage and UGX. 3,359,208,000 representing 736% of development expenditure.

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

The department had unspent balance of UGX 106,960,000 of which UGX 11,531,000 was for wage balance accruing from retirements, absconded staffs, dead, UGX 49,712,000 are Non-wage funds which have been committed to development projects in progress and UGX 45,718,000 development grant (SFG) and UGIFT supplementary meant for Mukoto rapid completion and retention to be paid before closure of the FY 2025/2026.

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

12 months' salaries to staff paid,100% Capitation grants for term 2026 to all 105 public institutions disbursed, Electronic inspection of 80 primary schools representing 66% coverage conducted, projects completion 2025-2026 monitored and paid.

i. 12 classrooms constructed under SFG at Bunasaka p/s,Buserere p/s Bukwambeyi ps, Bukhisoni p/s, Nabitsikhi p/s, Bubutu p/s and 1 classrooms and office completed at at Bungati PS .

ii. .4 schools partially Renovated at Bupoto ps, Magale mixed, Lwakhakha ps, Bumbo SS (Administration block).

iii. 40 Latrine stances constructed at Buwasu p/s, Bubikala p/s, Wekelekha ps, Tserono ps, Busyambi ps, Bukhaleke ps, Busekerep/s, Bumalanga ps, Bubutu SS and Matuwa ps.

iv. 432 three-seater desks procured and supplied 36 each at following schools Bumurwa ps, Buwasiba ps, Busulwa ps, Nabusoolo ps, Nemba ps, Kisawayi ps, Sabino PS, Bumakhame Ps and Bumalanga PS, Nangetsa ps, Butsebangwe and Busekere PS,

v. Additional 360 three seater desks Bunasaka p/s,Buserer

## SECTION B : Summary by Department

### *Department: Roads and Engineering*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 1,472,036 | 1,497,036 | 1,479,934 | 101% | 300,080 |
| District Unconditional Grant Wage | 99,119 | 99,119 | 99,119 | 100% | 24,780 |
| Other Transfers from Central Government | 372,917 | 397,917 | 380,815 | 102% | 25,300 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 250,000 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **1,472,036** | **1,497,036** | **1,479,934** | **101%** | **300,080** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 99,119 | 99,119 | 99,118 | 100% | 39,983 |
| Non Wage | 1,372,917 | 1,397,917 | 1,314,948 | 96% | 509,363 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **1,472,036** | **1,497,036** | **1,414,066** | **96%** | **549,345** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **65,868** | | |
| Wage | | | 1 | | |
| Non Wage | | | 65,866 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **65,868** | | |

**Summary of Department Revenues and Expenditure by Source**

By close of Quarter four, the Roads and Engineering had received a accumulative total of UGX 300,080,000/= representing 101% of the annual budget, of which UGX. 24,780,000/= was wage, UGX. 25,300,000/= were OGTs and UGX.250,000,000/= was Program Conditional Grant_NWR. (popularly referred to as the Road Maintenance Grant) The total expenditure by the close of the Quarter was UGX. 549,345,000/= representing 96% of the annual planned expenditure. At the end of the Quarter, there was an NWR unspent balance of UGX. 65,868,000/=. This was attributable to the bounced invoices during the close of year process. These funds were meant for monitoring of NOSP projects and also for payment of labour for road maintenance, including machine operators.

## SECTION B : Summary by Department

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

At the end of the Quarter, there was an NWR unspent balance of UGX. 65,868,000/=. This was attributable to the bounced invoices during the close of year process. These funds were meant for monitoring of NOSP projects and also for payment of labour for road maintenance, including machine operators.

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

The major activities were: gravelling of 6km of Bubutu-Magale Rd. at UGX. 180,000,000/=;Repair of Namitsa Bridge at 31,500,000/= ; Salaries, wages and allowances paid and period mechanized maintenance of 4km Bupoto-Mwikhonge Road

# VOTE: 905 Namisindwa District Quarter 4

## SECTION B : Summary by Department

### *Department: Water*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 101,715 | 101,715 | 101,715 | 100% | 25,184 |
| District Unconditional Grant Wage | 28,400 | 28,400 | 28,400 | 100% | 7,100 |
| Locally Raised Revenues | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 73,315 | 73,315 | 73,315 | 100% | 18,084 |
| ***Development Revenues*** | 467,053 | 467,053 | 467,053 | 100% | 116,763 |
| Programme Conditional Grant - Development | 452,238 | 452,238 | 452,238 | 100% | 113,059 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% | 3,704 |
| **Total Revenues Shares** | **568,767** | **568,767** | **568,767** | **100%** | **141,947** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 28,400 | 28,400 | 28,396 | 100% | 13,754 |
| Non Wage | 73,315 | 73,315 | 73,315 | 100% | 27,877 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 467,053 | 467,053 | 461,907 | 99% | 408,368 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **568,767** | **568,767** | **563,618** | **99%** | **449,999** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **4** | | |
| Wage | | | 4 | | |
| Non Wage | | | 0 | | |
| ***Development Balances*** | | | **5,145** | | |
| Domestic Development | | | 5,145 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **5,149** | | |

**Summary of Department Revenues and Expenditure by Source**

By the end of Quarter four FY 2025/26, the Department had received a total of UGX 141,947,000/=, cumulatively representing 100% of the annual budget. Out of which UGX. 7,100,000/= was wage; UGX. 18,084,000/= was Program conditional Grant-NWR and UGX. 116,763,000/= was for Development activities in the Quarter. The total expenditure during the quarter was UGX. 449,999,000/=, cumulatively representing 99% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 5,149,000/=; o/w UGX. 4,000/= was a small wage balance; UGX. 5,145,000/= was Development meant for monitoring and bounced during the end of year process.

# VOTE: 905 Namisindwa District Quarter 4

## SECTION B : Summary by Department

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

At the end of the quarter, unspent balance was UGX 5,149,000/=; o/w UGX. 4,000/= was a small wage balance; UGX. 5,145,000/= was Development meant for monitoring and bounced during the end of year process.

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

During the quarter, the Department implemented the following activities: supervision and monitoring of water field activities ; submission of quarterly reports to the line ministries, one coordination meeting conducted; assessment of vandalized/or broken down water facilities (boreholes and piped water installations), payment of staff salaries and wages, verification of staff payroll before paying salaries, fuel procured, paid allowances, stationery procured, paid service providers for the rehabilitation of boreholes, motorcycle repaired, carried out followups on Community-Led Total Sanitation(CLTS), launching of projects.

# VOTE: 905 Namisindwa District Quarter 4

## SECTION B : Summary by Department

### *Department: Natural Resources*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 301,609 | 301,609 | 299,290 | 99% | 78,382 |
| District Unconditional Grant Non-Wage | 0 | 0 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 231,100 | 231,100 | 230,781 | 100% | 57,456 |
| Locally Raised Revenues | 10,000 | 10,000 | 8,000 | 80% | 6,000 |
| Programme Conditional Grant - Non Wage Recurrent | 60,509 | 60,509 | 60,509 | 100% | 14,926 |
| ***Development Revenues*** | 60,000 | 60,000 | 60,000 | 100% | 15,000 |
| District Discretionary Equalisation Development Grant | 60,000 | 60,000 | 60,000 | 100% | 15,000 |
| **Total Revenues Shares** | **361,609** | **361,609** | **359,290** | **99%** | **93,382** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 231,100 | 231,100 | 230,781 | 100% | 82,595 |
| Non Wage | 70,509 | 70,509 | 68,509 | 97% | 23,752 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 60,000 | 60,000 | 60,000 | 100% | 44,446 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **361,609** | **361,609** | **359,290** | **99%** | **150,793** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **0** | | |
| Wage | | | 0 | | |
| Non Wage | | | 0 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **0** | | |

**Summary of Department Revenues and Expenditure by Source**

By the end of Quarter three FY 2025/26, the Department had received a total of UGX. 93,382,000/= cumulatively representing 99% of the annual budget. Out of which, UGX. 57,456,000/= was wage, UGX. 14,926,000/= was Program Conditional Grant_ NWR and UGX. 15,000,000/= was DDEG. 6,000,000 locally raised revenues.The total expenditure during the quarter was UGX. 150,793,000/=, cumulatively representing 99% of the Annual expenditure budget.

## SECTION B : Summary by Department

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

At the end of the quarter, and being the last quarter of the Financial year the department did not have any unspent balances. Considering that we had received all the expected revenues we spent the money on the planned and implemented activities of the department.

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

Conducted physical planning compliance assessment, for Namboko SC land, Namboko Market land, Bukhaweka HC II land, Bukiabi HCII Land, Buwatuwa SC Land, and Nabitsikhi SC HCIII Land, Facilitated preparation and submission of institutional Verification of staff payroll done, Staff salaries and wages paid, Facilitated environment Hotspot mapping in the District, planted 7000 bamboo seedlings along river Saala in Buwatuwa and Bukhabusi SCs. Collected Data for District Environment Action Plan Preparation, facilitated assessment of infrastructure developments( petrol stations and Masts) before approval , Stationery purchased, accountabilities made, Reports submitted to the MoWE as required, monitoring, supervision and physical inspection of implemented projects carried out and reports produced, Allowances paid, and 3 monthly meetings held, held one(1) District physical planning committee meeting for approval of building plans and Land applications.

## SECTION B : Summary by Department

### *Department: Community Based Services*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 504,317 | 504,317 | 499,317 | 99% | 123,579 |
| District Unconditional Grant Non-Wage | 0 | 0 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 426,535 | 426,535 | 426,535 | 100% | 106,634 |
| Locally Raised Revenues | 10,000 | 10,000 | 5,000 | 50% | 0 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 67,781 | 67,781 | 67,781 | 100% | 16,945 |
| ***Development Revenues*** | 71,000 | 71,000 | 48,253 | 68% | 14,543 |
| District Discretionary Equalisation Development Grant | 30,000 | 30,000 | 30,000 | 100% | 7,500 |
| Other Transfers from Central Government | 41,000 | 41,000 | 18,253 | 45% | 7,043 |
| **Total Revenues Shares** | **575,317** | **575,317** | **547,569** | **95%** | **138,122** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 426,535 | 426,535 | 426,533 | 100% | 134,349 |
| Non Wage | 77,781 | 77,781 | 72,730 | 94% | 17,361 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 71,000 | 71,000 | 18,250 | 26% | 9,296 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **575,317** | **575,317** | **517,513** | **90%** | **161,006** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **54** | | |
| Wage | | | 2 | | |
| Non Wage | | | 52 | | |
| ***Development Balances*** | | | **30,003** | | |
| Domestic Development | | | 30,003 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **30,057** | | |

**Summary of Department Revenues and Expenditure by Source**

## SECTION B : Summary by Department

By the end of Quarter four FY 2025/26, the Department had received a total of UGX 138,122,000/= representing 95% of the annual budget; out of which UGX. 106,634,000/= (100%) was wage; UGX 16,945,000/=(100%) was PCG_NWR; UGX 7,043,000/= was OGTs and UGX. 7,500,000/= (100%) was DDEG. The total expenditure during the quarter was UGX. 161,006,000/= representing 90% of the Annual expenditure budget. At the end of the quarter, there was an unspent balance of UGX. 30,057,000/=, of which UGX. 2,000/= was a small wage balance; UGX. 52,000/= was also a small NWR balance and UGX. 30,003,000/= a DDEG balances meant for the capitalization of women groups but was as a result of a bounced invoice during the end of FY process.

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

At the end of the quarter, there was an unspent balance of UGX. 30,057,000/=, of which UGX. 2,000/= was a small wage balance; UGX. 52,000/= was also a small NWR balance and UGX. 30,003,000/= a DDEG balances meant for the capitalization of women groups but was as a result of a bounced invoice during the end of FY process.

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

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

## SECTION B : Summary by Department

### *Department: Planning*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 154,399 | 154,399 | 136,399 | 88% | 32,603 |
| District Unconditional Grant Non-Wage | 40,399 | 40,399 | 40,399 | 100% | 10,103 |
| District Unconditional Grant Wage | 90,000 | 90,000 | 90,000 | 100% | 22,500 |
| Locally Raised Revenues | 24,000 | 24,000 | 6,000 | 25% | 0 |
| ***Development Revenues*** | 240,611 | 240,611 | 240,611 | 100% | 60,153 |
| District Discretionary Equalisation Development Grant | 240,611 | 240,611 | 240,611 | 100% | 60,153 |
| **Total Revenues Shares** | **395,010** | **395,010** | **377,010** | **95%** | **92,756** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 90,000 | 90,000 | 90,000 | 100% | 27,731 |
| Non Wage | 64,399 | 64,399 | 46,399 | 72% | 10,120 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 240,611 | 240,611 | 202,078 | 84% | 113,581 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **395,010** | **395,010** | **338,477** | **86%** | **151,432** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **1** | | |
| Wage | | | 1 | | |
| Non Wage | | | 0 | | |
| ***Development Balances*** | | | **38,532** | | |
| Domestic Development | | | 38,532 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **38,533** | | |

**Summary of Department Revenues and Expenditure by Source**

By the end of the Quarter 4, 2025/26FY, the Department had received a total of UGX 92,756,000/= representing 95% of the annual budget. Out of which UGX. 22,500,000/= (100%) was wage; UgX.10,103,000/= (100%) was District non-wage; and UGX. 60,153,000/= 100%) was Development (DDEG). The total expenditure during the quarter was Ugx. 151,432,000/= representing 86% of the Annual expenditure budget. At the end of the quarter, there was an unspent balance of UGX. 38,533,000/=. This were funds allocated for retooling but unfortunately it was one of the invoices that bounced during the end of year process and shall re-voted in the new FY.

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

## SECTION B : Summary by Department

At the end of the quarter, there was an unspent balance of UGX. 38,533,000/=. This were funds allocated for retooling but unfortunately it was one of the invoices that bounced during the end of year process and shall re-voted in the new FY.

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

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

# VOTE: 905 Namisindwa District

Quarter 4

## SECTION B : Summary by Department

### *Department: Internal Audit*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 108,000 | 108,000 | 93,000 | 86% | 23,260 |
| District Unconditional Grant Non-Wage | 61,000 | 61,000 | 61,000 | 100% | 15,260 |
| District Unconditional Grant Wage | 32,000 | 32,000 | 32,000 | 100% | 8,000 |
| Locally Raised Revenues | 15,000 | 15,000 | 0 | 0% | 0 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **108,000** | **108,000** | **93,000** | **86%** | **23,260** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 32,000 | 32,000 | 31,998 | 100% | 13,699 |
| Non Wage | 76,000 | 76,000 | 61,000 | 80% | 15,434 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **108,000** | **108,000** | **92,998** | **86%** | **29,133** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **3** | | |
| Wage | | | 3 | | |
| Non Wage | | | 0 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **3** | | |

**Summary of Department Revenues and Expenditure by Source**

By the end of the Quarter 4 FY 2025/26, the Department had received a total of UGX 23,260,000/= cumulatively representing 86% of the annual budget; of which UGX. 8,000,000/= was wage and UGX. 15,260,000/= (100%) was District Un conditional Non-wage. The total expenditure during the quarter was UGX. 29,133,000/= cumulatively representing 86% of the Annual expenditure budget. The underperformance was attributed to the none-receipt of some grants in the quarter notably LRR. At the end of the quarter, there was a small unspent balance of UGX 3,000/=.

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

At the end of the quarter, there was a small unspent balance of UGX 3,000/=

## SECTION B : Summary by Department

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

Witnessed 5 handover and takeovers, audited: 21 LLGs,8 HCIIIs and 1 HCIV, staff Payroll for Jan-March 2026, 13 departments, 8 secondary Schools, 66 primary schools, 1 tertiary institution; verified and also paid salaries for departmental staff, verified pension and gratuity payments for the period Jan-March 2026, carried out special audit for Lwakhakha TC, prepared and approved workplan for FY 2026/27, conducted field inspection of all on-going development projects in the District, verified retention payments for FY 2025/26, amongst others

# VOTE: 905 Namisindwa District Quarter 4

## SECTION B : Summary by Department

### *Department: Trade, Industry and Local Development*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 119,087 | 119,087 | 112,087 | 94% | 27,272 |
| District Unconditional Grant Wage | 48,000 | 48,000 | 48,000 | 100% | 12,000 |
| Locally Raised Revenues | 10,000 | 10,000 | 3,000 | 30% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 61,087 | 61,087 | 61,087 | 100% | 15,272 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **119,087** | **119,087** | **112,087** | **94%** | **27,272** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 48,000 | 48,000 | 47,455 | 99% | 21,570 |
| Non Wage | 71,087 | 71,087 | 64,072 | 90% | 15,265 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **119,087** | **119,087** | **111,527** | **94%** | **36,835** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **560** | | |
| Wage | | | 545 | | |
| Non Wage | | | 15 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **560** | | |

**Summary of Department Revenues and Expenditure by Source**

By the end of Quarter four FY 2025/26, the Department had received a total of UGX 27,272,000/= representing 94% of the annual Budget. Out of which, UGX. 12,000,000/= was wage; and UGX 15,272,000/= was PCG_NWR. The underperformance was attributed to realization of some grants notably LRR. The total expenditure during the quarter was Ugx. 36,835,000/= representing 94% of the Annual expenditure budget. At the end of the quarter, there was an unspent balance was UGX 560,000/=; o/w UGX. 545,000/= was wage, UGX. 15,000/= was NWR

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

. At the end of the quarter, there was a small unspent balance was UGX 560,000/=; o/w UGX. 545,000/= was wage, UGX. 15,000/= was NWR

## SECTION B : Summary by Department

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

Held 18 Emyooga SACCOs Annual General Meetings, Staff wages and salaries paid, travelled to MoTIC to submit forms for registration of 6 SACCOS, trained 30 SACCOs on best practices, stationery procured, inspected and profiled hospitality facilities in the District, procured fuel for the department, staff allowances paid, monitoted performance of Emyooga SACCOs, Staff Welfare allowances paid,purchased 1 bookshelf, amongst others

## 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 |
|---|---|---|
| **Vote Function: 10 Administration and Management** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| Quarterly Climate change meetings held on environmental conservation | 1 Quarterly Climate change meeting held on environmental conservation | None |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 1,000 | 1,000 |
| **Total for Key Service Area** | **1,000** | **1,000** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000090 Climate Change Adaptation** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| Planting of seedlings | 1 Quarterly Climate change meeting held on environmental conservation | None |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 1,000 | 1,000 |
| **Total for Key Service Area** | **1,000** | **1,000** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 14 Public Sector Transformation** | | |
| **Key Service Area: 000003 Facilities Management** | | |
| **PIAP Output: 14060111 Property Management Expenses and utilities paid** | | |
| Phase 5 of the Administration block constructed, Transfers to SCs effected to help in construction of the respective Admin. Block, solar panels procured | Phase 5 of the Administration block constructed, Transfers to SCs effected to help in construction of the respective Admin. Block, solar panels procured | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,275 |

### Department: 010 Administration

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 223004 Guard and Security services | 3,600 | 699 |
| 225202 Environment Impact Assessment for Capital Works | 20,000 | 5,036 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 5,271 |
| 227001 Travel inland | 461,091 | 0 |
| 263402 Transfer to Other Government Units | 300,000 | 150,000 |
| 312121 Non-Residential Buildings - Acquisition | 403,222 | 373,222 |
| 312221 Light ICT hardware - Acquisition | 3,000 | 3,000 |
| 313121 Non-Residential Buildings - Improvement | 65,000 | 65,000 |
| 313131 Roads and Bridges - Improvement | 444,358 | 0 |
| **Total for Key Service Area** | **1,725,271** | **603,503** |
| Wage | 0 | 0 |
| Non-Wage | 464,691 | 699 |
| GoU Dev | 1,260,580 | 602,804 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Staff allowances paid, monitoring and staff supervision conducted | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221007 Books, Periodicals & Newspapers | 1,000 | 250 |
| 221008 Information and Communication Technology Supplies. | 2,500 | 380 |
| 221017 Membership dues and Subscription fees. | 2,000 | 2,000 |
| 221020 Litigation and related expenses | 7,900 | 2,745 |
| 222001 Information and Communication Technology Services. | 1,500 | 1,125 |
| 223005 Electricity | 2,000 | 500 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 3,750 |
| 227001 Travel inland | 18,000 | 2,018 |
| 227004 Fuel, Lubricants and Oils | 38,000 | 16,000 |
| 228002 Maintenance-Transport Equipment | 10,000 | 2,500 |
| 273102 Incapacity, death benefits and funeral expenses | 5,500 | 5,500 |
| **Total for Key Service Area** | **103,400** | **36,768** |
| Wage | 0 | 0 |
| Non-Wage | 103,400 | 36,768 |
| GoU Dev | 0 | 0 |

*Department: 010 Administration*

| Revised Outputs in the Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|---|
| | Ext Finance | 0 | 0 |

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

| | | |
|---|---|---|
| Facilitation of payments to Contractors, preparation for Audit and submission of the revised workplans, if applicable | Facilitation of payments to Contractors, preparation for Audit and submission of the revised workplans, if applicable | None |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000 | 2,000 |
| 227001 Travel inland | | 4,000 | 1,750 |
| 227004 Fuel, Lubricants and Oils | | 5,172 | 547 |
| | **Total for Key Service Area** | **13,172** | **4,297** |
| | Wage | 0 | 0 |
| | Non-Wage | 13,172 | 4,297 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

| | | |
|---|---|---|
| All staff files and documents in safe custody | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 3,000 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000 | 2,500 |
| 221012 Small Office Equipment | | 2,000 | 1,625 |
| 221017 Membership dues and Subscription fees. | | 300 | 75 |
| 227001 Travel inland | | 3,000 | 500 |
| | **Total for Key Service Area** | **12,300** | **6,200** |
| | Wage | 0 | 0 |
| | Non-Wage | 12,300 | 6,200 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

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

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

| | | |
|---|---|---|
| | Monthly Pension and gratuity paid | None |
| Monthly Pension and gratuity paid | NA | |

## *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 | | 2,133,515 | 566,483 |
| 273104 Pension | | 1,693,426 | 705,147 |
| 273105 Gratuity | | 1,270,896 | 718,431 |
| | **Total for Key Service Area** | **5,097,836** | **1,990,061** |
| | Wage | 2,133,515 | 566,483 |
| | Non-Wage | 2,964,322 | 1,423,578 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

| | | |
|---|---|---|
| LLGs staff Supervised and appraised across 29 location, wages and salaries paid | LLGs staff Supervised and appraised, wages and salaries paid | None |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 2,000 | 1,250 |
| 221009 Welfare and Entertainment | | 3,000 | 1,515 |
| 227001 Travel inland | | 5,846 | 2,212 |
| 227004 Fuel, Lubricants and Oils | | 7,400 | 4,100 |
| | **Total for Key Service Area** | **18,246** | **9,077** |
| | Wage | 0 | 0 |
| | Non-Wage | 18,246 | 9,077 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| | | |
|---|---|---|
| | Government programs/projects monitored,LLGs supervised, staff appraised,etc | None |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 1,450 |
| 221012 Small Office Equipment | 3,000 | 1,500 |
| 222001 Information and Communication Technology Services. | 3,000 | 1,500 |

***Department: 010 Administration***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 6,000 | 1,003 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 4,772 |
| 228002 Maintenance-Transport Equipment | 5,000 | 3,500 |
| 263402 Transfer to Other Government Units | 0 | 243,116 |
| **Total for Key Service Area** | **32,800** | **257,091** |
| Wage | 0 | 0 |
| Non-Wage | 32,800 | 146,001 |
| GoU Dev | 0 | 111,090 |
| Ext Finance | 0 | 0 |

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output: 17040104 Human Resource function in LGs strengthened**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Pension and gratuity paid, staff appraised, staff inducted under CBG Grant under | Pension and gratuity paid, staff appraised, staff inducted under CBG Grant under | None |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221003 Staff Training | 58,537 | 14,634 |
| 221009 Welfare and Entertainment | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,254 | 2,602 |
| 227001 Travel inland | 5,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,750 |
| **Total for Key Service Area** | **79,791** | **20,486** |
| Wage | 0 | 0 |
| Non-Wage | 21,254 | 5,852 |
| GoU Dev | 58,537 | 14,634 |
| Ext Finance | 0 | 0 |

| | Approved Budget | Spent |
|---|---|---|
| **Total for Department** | **7,084,816** | **2,929,482** |
| Wage | 2,133,515 | 566,483 |
| Non-Wage | 3,632,185 | 1,634,472 |
| GoU Dev | 1,319,117 | 728,527 |
| Ext Finance | 0 | 0 |

## *Department: 020 Finance*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Financial Management and Accountability (LG)** | | |
| **Programme: 18 Development Plan Implementation** | | |
| **Key Service Area: 000004 Finance and Accounting** | | |
| **PIAP Output: 18020101 Increased Domestic revenue** | | |
| | Payment of salaries, pension and gratuity; Revenue mobilization and collection, preparation on IFMS and submission of mandatory reports | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 150,000 | 48,735 |
| 221009 Welfare and Entertainment | 1,800 | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,600 | 7,600 |
| 221012 Small Office Equipment | 4,000 | 3,973 |
| 221016 Systems Recurrent costs | 30,000 | 7,480 |
| 222001 Information and Communication Technology Services. | 600 | 150 |
| 225204 Monitoring and Supervision of capital work | 2,400 | 2,400 |
| 227001 Travel inland | 32,600 | 16,740 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 6,250 |
| 228002 Maintenance-Transport Equipment | 4,000 | 3,895 |
| **Total for Key Service Area** | **245,000** | **97,673** |
| Wage | 150,000 | 48,735 |
| Non-Wage | 95,000 | 48,938 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **245,000** | **97,673** |
| Wage | 150,000 | 48,735 |
| Non-Wage | 95,000 | 48,938 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

*Department: 030 Statutory bodies*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Legislation and Oversight** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Key Service Area: 000078 Land Management** | | |
| **PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | | |
| LAND BOARD ACTIVITIES ORGANISED AND FACILITATED | LAND BOARD ACTIVITIES ORGANISED AND FACILITATED | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 501 |
| 227001 Travel inland | 1,500 | 375 |
| **Total for Key Service Area** | **9,500** | **2,376** |
| Wage | 0 | 0 |
| Non-Wage | 9,500 | 2,376 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 14 Public Sector Transformation** | | |
| **Key Service Area: 000007 Procurement and Disposal Services** | | |
| **PIAP Output: 14060108 Procurement and Disposal Services coordinated** | | |
| CONTRACT COMMITTEE ACTIVITIES ORGANISED AND FACILITATED | 1 CONTRACT COMMITTEE meeting ORGANISED AND FACILITATED | 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 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 |
| **Total for Key Service Area** | **2,500** | **625** |
| Wage | 0 | 0 |
| Non-Wage | 2,500 | 625 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000049 Recruitment services** | | |
| **PIAP Output: 14060105 Human Resources managed** | | |
| DSC ACTIVITIES ORGANISED AND FACILITATED | DSC ACTIVITIES ORGANISED AND FACILITATED | N/A |
| 25 | NA | |

### 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) | 19,120 | 4,780 |
| 221001 Advertising and Public Relations | 3,000 | 750 |
| 221009 Welfare and Entertainment | 5,953 | 2,485 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,012 | 507 |
| 221012 Small Office Equipment | 3,000 | 940 |
| 227001 Travel inland | 6,000 | 1,720 |
| 227004 Fuel, Lubricants and Oils | 7,168 | 2,688 |
| **Total for Key Service Area** | **46,252** | **13,870** |
| Wage | 0 | 0 |
| Non-Wage | 21,048 | 6,624 |
| GoU Dev | 25,204 | 7,246 |
| Ext Finance | 0 | 0 |

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| | | |
|---|---|---|
| POLITICAL SALARIES, EX-GRATIA AND HONORRARIA PAID | POLITICAL SALARIES, EX-GRATIA AND HONORARIA PAID | N/A |
| COUNCIL MEETINGS, DEC MEETINGS, BUSINESS COMMITTEE MEETINGS FACILITATED | 2 COUNCIL MEETINGS, 2 DEC MEETINGS, BUSINESS COMMITTEE MEETINGS organised and FACILITATED | N/A |
| DSC, LAND BOARD, DPAC, CONTRACT COMMITTEE FUNCTIONALITY COORDINATED | DSC, LAND BOARD, DPAC, CONTRACT COMMITTEE FUNCTIONALITY COORDINATED | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 288,000 | 99,782 |
| 211105 Ex-Gratia for Political leaders. | 656,160 | 308,619 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 52,000 | 9,560 |
| 221009 Welfare and Entertainment | 16,000 | 1,564 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 750 |
| 221012 Small Office Equipment | 5,000 | 500 |
| 227001 Travel inland | 8,000 | 1,697 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 3,000 |
| **Total for Key Service Area** | **1,046,160** | **425,472** |
| Wage | 288,000 | 99,782 |
| Non-Wage | 758,160 | 325,690 |

## *Department: 030 Statutory bodies*

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

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| | | |
|---|---|---|
| STANDING COMMITTEES OF COUNCIL MEETINGS ORGANISED AND FACLILITAED | STANDING COMMITTEES OF COUNCIL MEETINGS ORGANISED AND FACLILITAED | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 42,000 | 8,382 |
| 221009 Welfare and Entertainment | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 750 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 227001 Travel inland | 5,383 | 1,692 |
| **Total for Key Service Area** | **57,383** | **10,824** |
| Wage | 0 | 0 |
| Non-Wage | 57,383 | 10,824 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000024 Compliance and Enforcement Services**

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

| | | |
|---|---|---|
| DPAC ACTIVITIES ORGANISED AND FACILITATED | DPAC ACTIVITIES ORGANISED AND FACILITATED | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 2,500 |
| 221009 Welfare and Entertainment | 6,000 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,204 | 1,454 |
| 227001 Travel inland | 4,047 | 2,767 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 1,250 |
| **Total for Key Service Area** | **30,252** | **10,471** |
| Wage | 0 | 0 |
| Non-Wage | 10,204 | 2,704 |
| GoU Dev | 20,047 | 7,767 |
| Ext Finance | 0 | 0 |

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

### *Department: 030 Statutory bodies*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 17040201 Capacity of LG Leaders built** | | |
| Capacity building for Leaders carried out through induction training | Capacity building for Leaders carried out through induction training | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 7,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 640 |
| 221012 Small Office Equipment | 4,000 | 500 |
| 227001 Travel inland | 18,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 48,000 | 9,500 |
| 228002 Maintenance-Transport Equipment | 18,000 | 2,250 |
| **Total for Key Service Area** | **98,000** | **15,890** |
| Wage | 0 | 0 |
| Non-Wage | 98,000 | 15,890 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,290,047** | **479,528** |
| Wage | 288,000 | 99,782 |
| Non-Wage | 956,795 | 364,733 |
| GoU Dev | 45,252 | 15,013 |
| Ext Finance | 0 | 0 |

## Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Agricultural Extension** | | |
| **Programme: 01 Agro-Industrialization** | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 01011101 Climate smart agricultural practices undertaken** | | |
| Training of farmers on good land management systems | Sensitization of farmers on ILM systems | N/A |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 227001 Travel inland | 2,000 | 500 |
| **Total for Key Service Area** | **2,000** | **500** |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 010016 Farmer mobilisation and sensitisation** | | |
| **PIAP Output: 01011004 Farmers mobilised, sensitised and trained** | | |
| monitoring of departmental activities | Salaries, wages and allowances paid, fuel procured, Farmers trained on ILMs, tree seedlings procured and supplied | N/A |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211101 General Staff Salaries | 1,870,800 | 529,391 |
| 221002 Workshops, Meetings and Seminars | 55,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 224003 Agricultural Supplies and Services | 175,000 | 133,170 |
| 225204 Monitoring and Supervision of capital work | 43,914 | 13,552 |
| 227001 Travel inland | 525,849 | 101,184 |
| 227004 Fuel, Lubricants and Oils | 8,624 | 2,156 |
| 312216 Cycles - Acquisition | 16,000 | 15,980 |
| 312411 Cultivated Animals - Acquisition | 25,743 | 25,618 |
| 312412 Cultivated Plants - Acquisition | 50,000 | 50,000 |
| **Total for Key Service Area** | **2,772,931** | **871,051** |
| Wage | 1,870,800 | 529,391 |
| Non-Wage | 567,474 | 103,340 |
| GoU Dev | 334,657 | 238,320 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010074 Vector and disease control**

## Department: 040 Production and Marketing

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 500 | 125 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 1,000 |
| 227001 Travel inland | 15,000 | 3,750 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 1,250 |
| **Total for Key Service Area** | **26,500** | **6,625** |
| Wage | 0 | 0 |
| Non-Wage | 26,500 | 6,625 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

**Key Service Area: 000090 Climate Change Adaptation**

| | | |
|---|---|---|
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| Tree seedlings procured and supplied | Farmers supported with tree seedlings | N/A |

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

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

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

| | | |
|---|---|---|
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| Sensitization meetings on HIV/AIDs prevention and control supported | 2 Sensitization meetings on HIV/AIDs prevention and control supported | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 2,000 | 2,000 |

## Department: 040 Production and Marketing

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

| | | |
|---|---|---|
| **Total for Key Service Area** | **2,000** | **2,000** |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 2,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010036 Water for production management systems**

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

| | | |
|---|---|---|
| Monitoring of Gov't programs under irrigation done, allowances paid, etc | Monitoring of Gov't programs under irrigation done, allowances paid, etc | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 97,696 | 5,575 |
| 312139 Other Structures - Acquisition | 0 | 99,769 |
| **Total for Key Service Area** | **97,696** | **105,345** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 97,696 | 105,345 |
| Ext Finance | 0 | 0 |

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

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

| | | |
|---|---|---|
| Farmer sensitisation meetings on post-harvest handling held | Farmer sensitisation meetings on post-harvest handling held | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,000 | 2,250 |
| 221002 Workshops, Meetings and Seminars | 15,727 | 3,932 |
| 221009 Welfare and Entertainment | 10,000 | 6,307 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 1,175 |
| 222001 Information and Communication Technology Services. | 2,000 | 895 |
| 225204 Monitoring and Supervision of capital work | 9,000 | 2,550 |
| 227001 Travel inland | 23,096 | 5,806 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 5,000 |
| **Total for Key Service Area** | **92,323** | **27,915** |
| Wage | 0 | 0 |

***Department: 040 Production and Marketing***

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

| | | |
|---|---|---|
| Non-Wage | 92,323 | 27,915 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010082 Cooperatives Establishment and Management**

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

| | | |
|---|---|---|
| Farmer groups sensitised on sustanability issues | Farmer groups sensitised on sustanability issues | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 2,000 | 1,550 |
| 222001 Information and Communication Technology Services. | 500 | 500 |
| 225204 Monitoring and Supervision of capital work | 2,400 | 1,010 |
| 227001 Travel inland | 6,000 | 2,850 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,770 |
| **Total for Key Service Area** | **14,900** | **7,680** |
| Wage | 0 | 0 |
| Non-Wage | 14,900 | 7,680 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

| | | |
|---|---|---|
| Sensitisations meetings held on issues of environmental degradation | 4 Sensitisations meetings held on issues of environmental degradation | N/A |

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

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

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 300016 Parish Development Model Operations**

*Department: 040 Production and Marketing*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01011004 Farmers mobilised, sensitised and trained** | | |
| Quarterly meeting PDM meetings held and PDC allowances paid | 4 Quarterly meeting PDM meetings held and PDC allowances paid | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 195,600 | 27,930 |
| 221009 Welfare and Entertainment | 39,120 | 21,570 |
| 221011 Printing, Stationery, Photocopying and Binding | 32,600 | 32,600 |
| 227001 Travel inland | 91,372 | 56,322 |
| **Total for Key Service Area** | **358,692** | **138,422** |
| Wage | 0 | 0 |
| Non-Wage | 358,692 | 138,422 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **3,372,042** | **1,164,538** |
| Wage | 1,870,800 | 529,391 |
| Non-Wage | 1,068,889 | 291,482 |
| GoU Dev | 432,353 | 343,665 |
| Ext Finance | 0 | 0 |

## Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Primary HealthCare** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320165 Primary Health care services** | | |
| **PIAP Output: 12030101 Integrated community health services package rolled out in all villages** | | |
| Quarterly Salaries and wages paid,Hold two(2) sensitisation meeting on safe water sanitation and hygiene and allowances paid | NA | |
| | NA | |
| **PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| 85% | NA | |
| 45% | NA | |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| 79% | NA | |
| 90% | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 3,949,824 | 1,102,231 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,800 | 1,200 |
| 221002 Workshops, Meetings and Seminars | 1,600,000 | 7,696 |
| 221003 Staff Training | 2,000 | 500 |
| 221009 Welfare and Entertainment | 4,000 | 1,870 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 |
| 221012 Small Office Equipment | 2,700 | 1,750 |
| 221016 Systems Recurrent costs | 800 | 200 |
| 223005 Electricity | 1,200 | 300 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,200 | 300 |
| 225202 Environment Impact Assessment for Capital Works | 6,000 | 3,000 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 5,000 |
| 227001 Travel inland | 23,000 | 5,750 |
| 227004 Fuel, Lubricants and Oils | 22,029 | 6,014 |
| 228002 Maintenance-Transport Equipment | 2,494 | 1,224 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,600 | 850 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 500 |
| 263308 Sector Conditional Grant (Non-Wage) | 858,561 | 214,640 |
| 312111 Residential Buildings - Acquisition | 70,000 | 70,000 |
| 312121 Non-Residential Buildings - Acquisition | 660,733 | 660,733 |
| 312229 Other ICT Equipment - Acquisition | 950 | 950 |

## *Department: 050 Health*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Total for Key Service Area** | **7,237,891** | **2,085,709** |
| Wage | 3,949,824 | 1,102,231 |
| Non-Wage | 930,384 | 236,099 |
| GoU Dev | 757,683 | 739,683 |
| Ext Finance | 1,600,000 | 7,696 |

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| | | |
|---|---|---|
| Quarterly HIV/AIDs meetings held | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 2,000 | 500 |
| **Total for Key Service Area** | **2,000** | **500** |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **7,239,891** | **2,086,209** |
| Wage | 3,949,824 | 1,102,231 |
| Non-Wage | 932,384 | 236,599 |
| GoU Dev | 757,683 | 739,683 |
| Ext Finance | 1,600,000 | 7,696 |

## Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Pre-Primary and Primary Education** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320162 Capitation (Primary)** | | |
| **PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| CLASSROOMS AND LATRINE STANCES CONSTRUCTED, THEN DESKS SUPPLIED | NA | |
| SALARIES TO PRIMARY SCHOOL TEACHERS PAID | NA | |
| CAPITATION GRANTS DISBURSED TO 95 PRIMARY SCHOOLS | NA | |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| Capitation grants disbursed to 95 primary schools | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 8,659,638 | 2,282,570 |
| 225204 Monitoring and Supervision of capital work | 28,222 | 9,014 |
| 263308 Sector Conditional Grant (Non-Wage) | 2,148,710 | 723,399 |
| 312121 Non-Residential Buildings - Acquisition | 411,000 | 411,000 |
| 312235 Furniture and Fittings - Acquisition | 19,200 | 9,600 |
| **Total for Key Service Area** | **11,266,770** | **3,435,583** |
| Wage | 8,659,638 | 2,282,570 |
| Non-Wage | 2,148,710 | 723,399 |
| GoU Dev | 458,422 | 429,614 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 20 Secondary Education** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| CAPITATION GRANTS DISBUSED TO 9 SECONDARY SCHOOLS | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | 1,542,600 | 582,342 |
| **Total for Key Service Area** | **1,542,600** | **582,342** |
| Wage | 0 | 0 |
| Non-Wage | 1,542,600 | 582,342 |
| GoU Dev | 0 | 0 |

## Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Ext Finance | 0 | 0 |

**Key Service Area: 320159 Secondary Education Services**

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

SALARIES TO SECONDARY SCHOOL STAFF PAID NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 3,593,547 | 1,538,964 |
| 225204 Monitoring and Supervision of capital work | 0 | 17,846 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 1,819,793 |
| **Total for Key Service Area** | **3,593,547** | **3,376,603** |
| Wage | 3,593,547 | 1,538,964 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 1,837,638 |
| Ext Finance | 0 | 0 |

**Vote Function: 30 Skills Development**

**Programme: 12 Human Capital Development**

**Key Service Area: 320160 Tertiary Education Services**

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

Teachnical school staff salaries paid NA

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

SALARIES FOR TECHNICAL SCHOOL STAFF PAID NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 386,407 | 121,710 |
| **Total for Key Service Area** | **386,407** | **121,710** |
| Wage | 386,407 | 121,710 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320163 Capitation (Tertiary)**

**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

CAPITATION GRANT DISBURSED NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | 122,593 | 41,273 |

*Department: 060 Education*

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

| | | |
|---|---|---|
| **Total for Key Service Area** | **122,593** | **41,273** |
| Wage | 0 | 0 |
| Non-Wage | 122,593 | 41,273 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

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

| | | |
|---|---|---|
| SCHOOLS INSPECTED AND REPORTS PREPARED AND SUBMITTED | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 3,000 | 1,699 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,019 |
| 227001 Travel inland | 23,600 | 7,950 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 6,668 |
| 228002 Maintenance-Transport Equipment | 6,000 | 3,763 |
| **Total for Key Service Area** | **55,600** | **21,099** |
| Wage | 0 | 0 |
| Non-Wage | 55,600 | 21,099 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000063 Quality Assurance Systems**

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

| | | |
|---|---|---|
| DEPARTMENT STAFF SALARIES PAID | NA | |
| SCHOOLS MONITORED AND SUPPORTED | NA | |
| MEETINGS, WORKSHOPS CONDUCTED AND FACILITATED | NA | |
| 2026-2027 AWPB , 2025-2026 ANNUAL BUDGET PERFORMANCE REPORTS IN PLACE | NA | |
| | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 70,000 | 21,200 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,500 | 1,605 |

*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** *UShs Thousand*

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 3,600 | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 1,500 |
| 221012 Small Office Equipment | 1,500 | 559 |
| 222001 Information and Communication Technology Services. | 1,500 | 700 |
| 223005 Electricity | 900 | 300 |
| 227001 Travel inland | 27,000 | 7,357 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 8,000 |
| 228002 Maintenance-Transport Equipment | 7,500 | 2,500 |
| 273102 Incapacity, death benefits and funeral expenses | 4,500 | 3,000 |
| **Total for Key Service Area** | **149,500** | **49,120** |
| Wage | 70,000 | 21,200 |
| Non-Wage | 79,500 | 27,921 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320003 Assets and Facilities Management**

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

| | | |
|---|---|---|
| LATRINE STANCES CONSTRUCTED, CLASSROOMS REHABILITATED | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 228001 Maintenance-Buildings and Structures | 591,655 | 476,115 |
| **Total for Key Service Area** | **591,655** | **476,115** |
| Wage | 0 | 0 |
| Non-Wage | 591,655 | 476,115 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

| | | |
|---|---|---|
| Co-curricular activities co-ordinated, facilitated and monitored | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 10,000 | 6,366 |
| 227001 Travel inland | 50,000 | 20,881 |

*Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | **Total for Key Service Area** | **60,000** | **27,246** |
| | Wage | 0 | 0 |
| | Non-Wage | 60,000 | 27,246 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 560019 Data Management and Dissemination**

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

| | |
|---|---|
| Quarterly reports and final AWPB | NA |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 224008 Educational Materials and Services | 47,400 | 0 |
| 227001 Travel inland | 9,000 | 3,000 |
| 282101 Donations | 5,244 | 3,496 |
| **Total for Key Service Area** | **61,644** | **6,496** |
| Wage | 0 | 0 |
| Non-Wage | 61,644 | 6,496 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

| | |
|---|---|
| SNE activities facilitated and SNE interventions implemented | NA |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 1,500 | 500 |
| 227001 Travel inland | 3,000 | 1,000 |
| **Total for Key Service Area** | **4,500** | **1,500** |
| Wage | 0 | 0 |
| Non-Wage | 4,500 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **17,834,817** | **8,139,087** |
| Wage | 12,709,592 | 3,964,444 |

| | | |
|---|---|---|
| Non-Wage | 4,666,802 | 1,907,391 |
| GoU Dev | 458,422 | 2,267,252 |
| Ext Finance | 0 | 0 |

## *Department: 070 Roads and Engineering*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Community Access Roads** | | |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | |
| **Key Service Area: 000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09020102 Road Transport infrastructure Rehabilitated** | | |
| | Salaries, allowances and wages paid | N/A |
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | | |
| Salaries paid to staff | NA | |
| **PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established** | | |
| Salaries paid to staff | NA | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211101 General Staff Salaries | 99,119 | 39,983 |
| **Total for Key Service Area** | **99,119** | **39,983** |
| Wage | 99,119 | 39,983 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 260002 District , Urban and Community Access Road Maintenance** | | |
| **PIAP Output: 09020101 Road Transport infrastructure Maintained** | | |
| | The major activities were: gravelling of 6km of Bubutu-Magale Rd. at UGX. 180,000,000/=;Repair of Namitsa Bridge at 31,500,000/= ; Salaries, wages and allowances paid and period mechanized maintenance of 4km Bupoto-Mwikhonge Road | N/A |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 55,000 | 8,060 |
| 221008 Information and Communication Technology Supplies. | 10,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 3,180 |
| 224010 Protective Gear | 18,000 | 3,500 |
| 227001 Travel inland | 0 | 19,000 |
| 263402 Transfer to Other Government Units | 284,917 | 33,607 |
| **Total for Key Service Area** | **372,917** | **67,347** |
| Wage | 0 | 0 |
| Non-Wage | 372,917 | 67,347 |
| GoU Dev | 0 | 0 |

## Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Ext Finance 0 | 0 |

**Key Service Area: 260010 Road Rehabilitation**

**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

| | | |
|---|---|---|
| Roads, bridges rehabilitated and culvets installed | The major activities were: gravelling of 6km of Bubutu-Magale Rd. at UGX. 180,000,000/=;Repair of Namitsa Bridge at 31,500,000/= ; Salaries, wages and allowances paid and period mechanized maintenance of 4km Bupoto-Mwikhonge Road | None |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | 1,000,000 | 442,016 |
| **Total for Key Service Area** | **1,000,000** | **442,016** |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 442,016 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,472,036** | **549,345** |
| Wage | 99,119 | 39,983 |
| Non-Wage | 1,372,917 | 509,363 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

## *Department: 080 Water*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Rural Water Supply and Sanitation** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| 1 quarterly sensitisation meeting on energy conservation | Promote energy saving technologies | N/A |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 1,000 | 1,000 |
| **Total for Key Service Area** | **1,000** | **1,000** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000090 Climate Change Adaptation** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| Encourage tree planting to guard against degradation | Encourage tree planting to guard against degradation | N/A |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 1,000 | 1,000 |
| **Total for Key Service Area** | **1,000** | **1,000** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| 1 meetings held for sensitisation | One (1) meeting held for HIV/AIDs sensitisation | N/A |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 1,200 | 900 |
| **Total for Key Service Area** | **1,200** | **900** |
| Wage | 0 | 0 |
| Non-Wage | 1,200 | 900 |

## *Department: 080 Water*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities constructed** | | | |
| Ensure continous water supply to at least 63% of the population | 6 Boreholes drilled, 2 GFS projects completed,salaries, wages and allowances paid, O&M of vandalized water facilities conducted | | N/A |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | | | |
| SALARIES PAID | NA | | |
| GRAVITY FLOW CONSTRUCTED , EXTENDED AND REHABILITATED | NA | | |
| BORE HOLES DRILLED, REHABILITATED | NA | | |
| PROJECTS MONITORED | NA | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 28,400 | 13,754 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 23,073 | 8,132 |
| 221002 Workshops, Meetings and Seminars | 23,290 | 7,815 |
| 221009 Welfare and Entertainment | 1,400 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,209 | 909 |
| 225204 Monitoring and Supervision of capital work | 22,802 | 9,392 |
| 227001 Travel inland | 13,878 | 6,109 |
| 227004 Fuel, Lubricants and Oils | 13,280 | 3,320 |
| 228002 Maintenance-Transport Equipment | 1,600 | 750 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 436,636 | 396,319 |
| **Total for Key Service Area** | **565,567** | **447,099** |
| Wage | 28,400 | 13,754 |
| Non-Wage | 70,115 | 24,977 |
| GoU Dev | 467,053 | 408,368 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **568,767** | **449,999** |
| Wage | 28,400 | 13,754 |
| Non-Wage | 73,315 | 27,877 |
| GoU Dev | 467,053 | 408,368 |
| Ext Finance | 0 | 0 |

### *Department: 090 Natural Resources*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Natural Resources Management** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Key Service Area: 000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| | NA | |
| | Data for the development of District Environment Action plan collected, Mapping environmental critical hot spots in Bubulo East and Namisindwa constituencies carried out. | NA |
| | Training of the committee of Natural Resources production and District Executive Committee on matters of Natural Resources conducted. | NA |
| | Restoration of river Saala carried out with Bomboo seedlings. | NA |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211101 General Staff Salaries | 231,100 | 82,595 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 30,000 | 10,118 |
| 227004 Fuel, Lubricants and Oils | 5,509 | 1,384 |
| 312412 Cultivated Plants - Acquisition | 35,000 | 35,000 |
| **Total for Key Service Area** | **303,609** | **129,097** |
| Wage | 231,100 | 82,595 |
| Non-Wage | 37,509 | 11,502 |
| GoU Dev | 35,000 | 35,000 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000040 Inventory Management** | | |
| **PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated** | | |
| | NA | |
| | NA | |
| | Inspection of SItes for Physical planning compliance carried out for Namboko sub county land, Namboko Market, Bukhaweka HCII ,Bukiabi HCII, Nabisikhi HCIII, Survey 2 pieces and titling 5 pieces of institutional land. | NA |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 225201 Consultancy Services-Capital | 20,000 | 5,696 |
| **Total for Key Service Area** | **20,000** | **5,696** |
| Wage | 0 | 0 |

*Department: 090 Natural Resources*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 0 | 0 |
| | GoU Dev | 20,000 | 5,696 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000089 Climate Change Mitigation**

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

| | | |
|---|---|---|
| 1 quarterly cliamate change meetings held | NA | |
| | Training of communities on Climate change issues to key stakeholders carried out. | NA |

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

**Key Service Area: 140021 Ecosystems Restoration and Protection**

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

| | | |
|---|---|---|
| | NA | |
| | 7000 seedlings of bamboo purchased for restoration of the river banks of Saala River. | NA |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 227001 Travel inland | 25,000 | 6,250 |
| **Total for Key Service Area** | **25,000** | **6,250** |
| Wage | 0 | 0 |
| Non-Wage | 25,000 | 6,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030102 Degraded landscapes restored**

| | | |
|---|---|---|
| Conduct trainings on forestry management. | NA | |
| | Trainings on sustainable ecosystem management carried out. | NA |

***Department: 090 Natural Resources***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted** | | |
| 1 quarterly meetings issues of environment held | NA | |

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

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| | NA | |
| | NA | |
| | Quarter 4 district physical planning meeting carried out. Carried out comprehensive assessment of building plans on six sites for Masts and petrol stations. | NA |
| | Conducted an assessment of local revenue natural resources related sources. | NA |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 3,000 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 3,750 |
| **Total for Key Service Area** | **10,000** | **6,750** |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 3,000 |
| GoU Dev | 5,000 | 3,750 |
| Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| 1 Quarterly HIV/AIDs meeting held | NA | NA |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 1,000 |

***Department: 090 Natural Resources***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | **Total for Key Service Area** | **1,000** | **1,000** |
| | Wage | 0 | 0 |
| | Non-Wage | 1,000 | 1,000 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **361,609** | **150,793** |
| | Wage | 231,100 | 82,595 |
| | Non-Wage | 70,509 | 23,752 |
| | GoU Dev | 60,000 | 44,446 |
| | Ext Finance | 0 | 0 |

# VOTE: 905 Namisindwa District

Quarter 4

## Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Community Mobilisation** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 010008 Capacity Strengthening** | | |
| **PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development** | | |
| | 2 sensitisation meetings held on popularisation of Govt programs | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 426,535 | 134,349 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,500 | 1,375 |
| 221009 Welfare and Entertainment | 3,500 | 875 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,043 | 512 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 500 | 125 |
| 227001 Travel inland | 8,622 | 1,656 |
| 227004 Fuel, Lubricants and Oils | 19,685 | 3,932 |
| **Total for Key Service Area** | **469,385** | **142,823** |
| Wage | 426,535 | 134,349 |
| Non-Wage | 42,849 | 8,474 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 20 Empowerment and Mindset Change** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| Quarterly trainings on HIV/AIDs care and prevention | NA | |

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

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

**Key Service Area: 000021 Gender Mainstreaming services**

## *Department: 100 Community Based Services*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels** | | |
| | Support to women groups to foster development | N/A |

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

**Key Service Area: 000023 Inspection and Monitoring**

| | | |
|---|---|---|
| **PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened** | | |
| | Support to women groups to foster development | N/A |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,474 | 472 |
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 200 |
| 227001 Travel inland | 1,000 | 250 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 500 |
| **Total for Key Service Area** | **4,874** | **1,672** |
| Wage | 0 | 0 |
| Non-Wage | 4,874 | 1,672 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000036 Strategies and Project Development**

| | | |
|---|---|---|
| **PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children** | | |
| women groups supported | women groups supported | N/A |

***Department: 100 Community Based Services***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,000 | 0 |
| 221009 Welfare and Entertainment | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 227001 Travel inland | 10,000 | 6,908 |
| 227004 Fuel, Lubricants and Oils | 13,000 | 2,388 |
| **Total for Key Service Area** | **41,000** | **9,296** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 41,000 | 9,296 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010008 Capacity Strengthening**

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

| | | |
|---|---|---|
| | 4 Quarterly FAL meetings held | 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 | 500 |
| 221009 Welfare and Entertainment | 1,311 | 327 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 |
| 227001 Travel inland | 2,000 | 500 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 |
| **Total for Key Service Area** | **6,811** | **1,702** |
| Wage | 0 | 0 |
| Non-Wage | 6,811 | 1,702 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320146 Support to special interest Groups**

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

| | | |
|---|---|---|
| | NA | Support extended to 2 special interest groups through various programs |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,852 | 1,463 |

### *Department: 100 Community Based Services*

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

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221009 Welfare and Entertainment | 2,074 | 518 |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 225 |
| 227001 Travel inland | 4,848 | 1,212 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 952 |
| **Total for Key Service Area** | **17,674** | **4,370** |
| Wage | 0 | 0 |
| Non-Wage | 17,674 | 4,370 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **575,317** | **161,006** |
| Wage | 426,535 | 134,349 |
| Non-Wage | 77,781 | 17,361 |
| GoU Dev | 71,000 | 9,296 |
| Ext Finance | 0 | 0 |

## *Department: 110 Planning*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Planning and Statistics** | | |
| **Programme: 18 Development Plan Implementation** | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | |
| **PIAP Output: 14060113 Planning and budgeting undertaken** | | |
| Salaries and Wages paid, Q4 BPR prepared, etc | Salaries and Wages paid,Q4 PBS report prepared and submitted to MoFPED, Coordinated DTPC | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 90,000 | 27,731 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 78,668 | 18,869 |
| 221009 Welfare and Entertainment | 9,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 1,750 |
| 221012 Small Office Equipment | 4,200 | 500 |
| 222001 Information and Communication Technology Services. | 5,000 | 500 |
| 225202 Environment Impact Assessment for Capital Works | 30,537 | 10,328 |
| 227001 Travel inland | 10,000 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 19,800 | 4,000 |
| 312121 Non-Residential Buildings - Acquisition | 30,000 | 30,000 |
| 312221 Light ICT hardware - Acquisition | 48,000 | 48,000 |
| 312235 Furniture and Fittings - Acquisition | 38,537 | 6 |
| **Total for Key Service Area** | **370,741** | **144,184** |
| Wage | 90,000 | 27,731 |
| Non-Wage | 64,399 | 10,120 |
| GoU Dev | 216,342 | 106,333 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000023 Inspection and Monitoring** | | |
| **PIAP Output: 14060114 M&E undertaken** | | |
| Q4 Monitoring coordinated and report prepared | Q4 Monitoring coordinated and report prepared | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 24,268 | 7,248 |
| **Total for Key Service Area** | **24,268** | **7,248** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 24,268 | 7,248 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Total for Department** | **395,010** | **151,432** |
| Wage | 90,000 | 27,731 |
| Non-Wage | 64,399 | 10,120 |
| GoU Dev | 240,611 | 113,581 |
| Ext Finance | 0 | 0 |

## *Department: 120 Internal Audit*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Compliance** | | |
| **Programme: 16 Governance and Security** | | |
| **Key Service Area: 000001 Audit and Risk Management** | | |
| **PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased** | | |
| | Quarter 4 Audit reports prepared and shared with relevant offices | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 32,000 | 13,699 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 500 |
| 221009 Welfare and Entertainment | 1,500 | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 250 |
| 221012 Small Office Equipment | 500 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 12,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| 228002 Maintenance-Transport Equipment | 500 | 125 |
| 263402 Transfer to Other Government Units | 49,000 | 12,434 |
| **Total for Key Service Area** | **108,000** | **29,133** |
| Wage | 32,000 | 13,699 |
| Non-Wage | 76,000 | 15,434 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **108,000** | **29,133** |
| Wage | 32,000 | 13,699 |
| Non-Wage | 76,000 | 15,434 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

***Department: 130 Trade, Industry and Local Development***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Commercial Services** | | |
| **Programme: 05 Tourism Development** | | |
| **Key Service Area: 120012 Tourism Investment, Promotion and Marketing** | | |
| **PIAP Output: 05010105 Domestic tourism promoted** | | |
| | Allowances paid,tourism sites profiles | N/A |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 11,000 | 1,250 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 750 |
| **Total for Key Service Area** | **16,000** | **2,000** |
| Wage | 0 | 0 |
| Non-Wage | 16,000 | 2,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 120015 Heritage Conservation Education and Awareness** | | |
| **PIAP Output: 05030101 Wildlife Protected Areas maintained and developed** | | |
| | 4 tourism sites profiled | N/A |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,795 | 445 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| **Total for Key Service Area** | **2,795** | **695** |
| Wage | 0 | 0 |
| Non-Wage | 2,795 | 695 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 07 Private Sector Development** | | |
| **Key Service Area: 120002 Domestic Promotion** | | |
| **PIAP Output: 07020901 Increased local consumption and production** | | |
| | 4 sensitisation meetings held on boosting local consumption | N/A |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221009 Welfare and Entertainment | 3,000 | 750 |
| 221012 Small Office Equipment | 3,000 | 750 |

***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 |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 5,000 | 1,250 |
| **Total for Key Service Area** | **11,000** | **2,750** |
| Wage | 0 | 0 |
| Non-Wage | 11,000 | 2,750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 190036 Trade Development**

**PIAP Output: 07021703 Trade facilitation measures implemented**

| | | |
|---|---|---|
| | Trained 200 community members on business skills | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 48,000 | 21,570 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 1,750 |
| 227001 Travel inland | 12,000 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 12,292 | 3,070 |
| **Total for Key Service Area** | **87,292** | **31,390** |
| Wage | 48,000 | 21,570 |
| Non-Wage | 39,292 | 9,820 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| | | |
|---|---|---|
| 1 Quarterly sensitisation HIV/AIDs meeting held | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 |
| **Total for Key Service Area** | **2,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Total for Department** | **119,087** | **36,835** |
| Wage | 48,000 | 21,570 |
| Non-Wage | 71,087 | 15,265 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

## B3 : Cumulative Outputs and Expenditure by End of Quarter

### *Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Administration and Management** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| Quarterly Climate change meetings held on environmental conservation | 1 Quarterly Climate change meeting held on environmental conservation | None |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 227001 Travel inland | 1,000 | 1,000 |
| **Total for Key Service Area** | **1,000** | **1,000** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000090 Climate Change Adaptation** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| Planting of seedlings | 1 Quarterly Climate change meeting held on environmental conservation | None |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 227001 Travel inland | 1,000 | 1,000 |
| **Total for Key Service Area** | **1,000** | **1,000** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

## *Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060111 Property Management Expenses and utilities paid** | | |
| Phase 5 of the Administration block constructed, Transfers to SCs effected to help in construction of the respective Admin. Block, solar panels procured | Phase 5 of the Administration block constructed, Transfers to SCs effected to help in construction of the respective Admin. Block, solar panels procured | N/A |

**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 | 5,000 | 5,000 |
| 223004 Guard and Security services | 3,600 | 3,600 |
| 225202 Environment Impact Assessment for Capital Works | 20,000 | 20,000 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 20,000 |
| 227001 Travel inland | 461,091 | 0 |
| 263402 Transfer to Other Government Units | 300,000 | 300,000 |
| 312121 Non-Residential Buildings - Acquisition | 403,222 | 373,222 |
| 312221 Light ICT hardware - Acquisition | 3,000 | 3,000 |
| 313121 Non-Residential Buildings - Improvement | 65,000 | 65,000 |
| 313131 Roads and Bridges - Improvement | 444,358 | 0 |
| **Total for Key Service Area** | **1,725,271** | **789,822** |
| Wage | 0 | 0 |
| Non-Wage | 464,691 | 3,600 |
| GoU Dev | 1,260,580 | 786,222 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000006 Planning and Budgeting services**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060113 Planning and budgeting undertaken** | | |
| Staff allowances paid | Staff allowances paid, monitoring and staff supervision conducted | N/A |

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

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

*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 |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 15,000 | 15,000 |
| 227001 Travel inland | 18,000 | 18,000 |
| 227004 Fuel, Lubricants and Oils | 38,000 | 38,000 |
| 228002 Maintenance-Transport Equipment | 10,000 | 10,000 |
| 273102 Incapacity, death benefits and funeral expenses | 5,500 | 5,500 |
| **Total for Key Service Area** | **103,400** | **102,400** |
| Wage | 0 | 0 |
| Non-Wage | 103,400 | 102,400 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Facilitation of payments to Contractors, preparation for Audit and submission of the revised workplans, if applicable | Facilitation of payments to Contractors, preparation for Audit and submission of the revised workplans, if applicable | None |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,500 |
| 227001 Travel inland | 4,000 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 5,172 | 5,172 |
| **Total for Key Service Area** | **13,172** | **12,672** |
| Wage | 0 | 0 |
| Non-Wage | 13,172 | 12,672 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

All staff files and documents in safe custody

***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 | 3,000 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,000 |
| 221012 Small Office Equipment | 2,000 | 2,000 |
| 221017 Membership dues and Subscription fees. | 300 | 300 |
| 227001 Travel inland | 3,000 | 3,000 |
| **Total for Key Service Area** | **12,300** | **12,300** |
| Wage | 0 | 0 |
| Non-Wage | 12,300 | 12,300 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

| | | |
|---|---|---|
| Monthly Pension and gratuity paid | Monthly Pension and gratuity paid | None |

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 2,133,515 | 2,133,043 |
| 273104 Pension | 1,693,426 | 1,682,135 |
| 273105 Gratuity | 1,270,896 | 1,671,603 |
| **Total for Key Service Area** | **5,097,836** | **5,486,782** |
| Wage | 2,133,515 | 2,133,043 |
| Non-Wage | 2,964,322 | 3,353,739 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

| | | |
|---|---|---|
| LLGs staff Supervised and appraised, wages and salaries paid | LLGs staff Supervised and appraised, wages and salaries paid | None |

*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 |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 2,000 | 2,000 |
| 221009 Welfare and Entertainment | 3,000 | 3,000 |
| 227001 Travel inland | 5,846 | 5,846 |
| 227004 Fuel, Lubricants and Oils | 7,400 | 7,400 |
| **Total for Key Service Area** | **18,246** | **18,246** |
| Wage | 0 | 0 |
| Non-Wage | 18,246 | 18,246 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| | | |
|---|---|---|
| Government programs/projects monitored,LLGs supervised, staff appraised,etc | Government programs/projects monitored,LLGs supervised, staff appraised,etc | None |

**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 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 2,800 |
| 221012 Small Office Equipment | 3,000 | 3,000 |
| 222001 Information and Communication Technology Services. | 3,000 | 3,000 |
| 227001 Travel inland | 6,000 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 12,000 |
| 228002 Maintenance-Transport Equipment | 5,000 | 5,000 |
| 263402 Transfer to Other Government Units | 0 | 905,353 |
| **Total for Key Service Area** | **32,800** | **938,153** |
| Wage | 0 | 0 |
| Non-Wage | 32,800 | 493,794 |
| GoU Dev | 0 | 444,358 |
| Ext Finance | 0 | 0 |

**Programme: 17 Regional Balanced Development**

***Department: 010 Administration***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000005 Human Resource Management** | | |
| **PIAP Output: 17040104 Human Resource function in LGs strengthened** | | |
| Pension and gratuity paid, staff appraised, staff inducted under CBG Grant under | Pension and gratuity paid, staff appraised, staff inducted under CBG Grant under | None |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221003 Staff Training | 58,537 | 58,537 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,254 | 10,254 |
| 227001 Travel inland | 5,000 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,000 |
| **Total for Key Service Area** | **79,791** | **78,791** |
| Wage | 0 | 0 |
| Non-Wage | 21,254 | 20,254 |
| GoU Dev | 58,537 | 58,537 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **7,084,816** | **7,441,165** |
| Wage | 2,133,515 | 2,133,043 |
| Non-Wage | 3,632,185 | 4,019,005 |
| GoU Dev | 1,319,117 | 1,289,117 |
| Ext Finance | 0 | 0 |

***Department: 020 Finance***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Financial Management and Accountability (LG)** | | |
| **Programme: 18 Development Plan Implementation** | | |
| **Key Service Area: 000004 Finance and Accounting** | | |
| **PIAP Output: 18020101 Increased Domestic revenue** | | |
| Payment of salaries, pension and gratuity; Revenue mobilization and collection, preparatrants on IFMS and submission of mandatory reports | Payment of salaries, pension and gratuity; Revenue mobilization and collection, preparation on IFMS and submission of mandatory reports | 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 | 150,000 | 149,993 |
| 221009 Welfare and Entertainment | 1,800 | 1,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,600 | 8,800 |
| 221012 Small Office Equipment | 4,000 | 3,973 |
| 221016 Systems Recurrent costs | 30,000 | 29,980 |
| 222001 Information and Communication Technology Services. | 600 | 600 |
| 225204 Monitoring and Supervision of capital work | 2,400 | 2,400 |
| 227001 Travel inland | 32,600 | 31,190 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 10,000 |
| 228002 Maintenance-Transport Equipment | 4,000 | 3,895 |
| **Total for Key Service Area** | **245,000** | **242,631** |
| Wage | 150,000 | 149,993 |
| Non-Wage | 95,000 | 92,638 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **245,000** | **242,631** |
| Wage | 150,000 | 149,993 |
| Non-Wage | 95,000 | 92,638 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

*Department: 030 Statutory bodies*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Legislation and Oversight** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Key Service Area: 000078 Land Management** | | |
| **PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | | |
| LAND BOARD ACTIVITIES ORGANISED AND FACILITATED | LAND BOARD ACTIVITIES ORGANISED AND FACILITATED | 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) | 6,000 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 227001 Travel inland | 1,500 | 1,500 |
| **Total for Key Service Area** | **9,500** | **9,500** |
| Wage | 0 | 0 |
| Non-Wage | 9,500 | 9,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 14 Public Sector Transformation** | | |
| **Key Service Area: 000007 Procurement and Disposal Services** | | |
| **PIAP Output: 14060108 Procurement and Disposal Services coordinated** | | |
| CONTRACT COMMITTEE ACTIVITIES ORGANISED AND FACILITATED | 1 CONTRACT COMMITTEE meeting ORGANISED AND FACILITATED | 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) | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 |
| **Total for Key Service Area** | **2,500** | **2,500** |
| Wage | 0 | 0 |
| Non-Wage | 2,500 | 2,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000049 Recruitment services**

### Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060105 Human Resources managed** | | |
| DSC ACTIVITIES ORGANISED AND FACILITATED | DSC ACTIVITIES ORGANISED AND FACILITATED | 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) | 19,120 | 19,120 |
| 221001 Advertising and Public Relations | 3,000 | 3,000 |
| 221009 Welfare and Entertainment | 5,953 | 5,952 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,012 | 2,012 |
| 221012 Small Office Equipment | 3,000 | 1,500 |
| 227001 Travel inland | 6,000 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 7,168 | 7,167 |
| **Total for Key Service Area** | **46,252** | **44,751** |
| Wage | 0 | 0 |
| Non-Wage | 21,048 | 21,047 |
| GoU Dev | 25,204 | 23,704 |
| Ext Finance | 0 | 0 |

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16040701 Monitoring of Government programmes strengthened** | | |
| POLITICAL SALARIES, EX-GRATIA AND HONORRARIA PAID | POLITICAL SALARIES, EX-GRATIA AND HONORARIA PAID | N/A |
| COUNCIL MEETINGS, DEC MEETINGS, BUSINESS COMMITTEE MEETINGS FACILITATED | 2 COUNCIL MEETINGS, 2 DEC MEETINGS, BUSINESS COMMITTEE MEETINGS organised and FACILITATED | N/A |
| DSC, LAND BOARD, DPAC, CONTRACT COMMITTEE FUNCTIONALITY COORDINATED | DSC, LAND BOARD, DPAC, CONTRACT COMMITTEE FUNCTIONALITY COORDINATED | 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 | 288,000 | 287,669 |
| 211105 Ex-Gratia for Political leaders. | 656,160 | 656,159 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 52,000 | 52,000 |
| 221009 Welfare and Entertainment | 16,000 | 15,040 |

*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 | 6,000 | 3,000 |
| 221012 Small Office Equipment | 5,000 | 2,000 |
| 227001 Travel inland | 8,000 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 12,000 |
| **Total for Key Service Area** | **1,046,160** | **1,033,868** |
| Wage | 288,000 | 287,669 |
| Non-Wage | 758,160 | 746,199 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| | | |
|---|---|---|
| STANDING COMMITTEES OF COUNCIL MEETINGS ORGANISED AND FACLILITAED | STANDING COMMITTEES OF COUNCIL MEETINGS ORGANISED AND FACLILITAED | 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) | 42,000 | 38,000 |
| 221009 Welfare and Entertainment | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 227001 Travel inland | 5,383 | 3,383 |
| **Total for Key Service Area** | **57,383** | **44,383** |
| Wage | 0 | 0 |
| Non-Wage | 57,383 | 44,383 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000024 Compliance and Enforcement Services**

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

| | | |
|---|---|---|
| DPAC ACTIVITIES ORGANISED AND FACILITATED | DPAC ACTIVITIES ORGANISED AND FACILITATED | N/A |

***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 |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 10,000 |
| 221009 Welfare and Entertainment | 6,000 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,204 | 5,204 |
| 227001 Travel inland | 4,047 | 4,047 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 5,000 |
| **Total for Key Service Area** | **30,252** | **30,251** |
| Wage | 0 | 0 |
| Non-Wage | 10,204 | 10,204 |
| GoU Dev | 20,047 | 20,047 |
| Ext Finance | 0 | 0 |

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output: 17040201 Capacity of LG Leaders built**

| | | |
|---|---|---|
| Capacity building for Leaders carried out through induction training | Capacity building for Leaders carried out through induction training | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 7,000 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,000 |
| 221012 Small Office Equipment | 4,000 | 2,000 |
| 227001 Travel inland | 18,000 | 18,000 |
| 227004 Fuel, Lubricants and Oils | 48,000 | 38,000 |
| 228002 Maintenance-Transport Equipment | 18,000 | 9,000 |
| **Total for Key Service Area** | **98,000** | **73,000** |
| Wage | 0 | 0 |
| Non-Wage | 98,000 | 73,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,290,047** | **1,238,253** |
| Wage | 288,000 | 287,669 |

| | | |
|---|---|---|
| Non-Wage | 956,795 | 906,833 |
| GoU Dev | 45,252 | 43,751 |
| Ext Finance | 0 | 0 |

## *Department: 040 Production and Marketing*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Agricultural Extension** | | |
| **Programme: 01 Agro-Industrialization** | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 01011101 Climate smart agricultural practices undertaken** | | |
| Training of farmers on good land management systems | Sensitization of farmers on ILM systems | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 2,000 | 1,500 |
| **Total for Key Service Area** | **2,000** | **1,500** |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 010016 Farmer mobilisation and sensitisation** | | |
| **PIAP Output: 01011004 Farmers mobilised, sensitised and trained** | | |
| monitoring of departmental activities | Salaries, wages and allowances paid, fuel procured, Farmers trained on ILMs, tree seedlings procured and supplied | 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 | 1,870,800 | 1,870,800 |
| 221002 Workshops, Meetings and Seminars | 55,000 | 32,500 |
| 222001 Information and Communication Technology Services. | 2,000 | 1,500 |
| 224003 Agricultural Supplies and Services | 175,000 | 175,000 |
| 225204 Monitoring and Supervision of capital work | 43,914 | 34,914 |
| 227001 Travel inland | 525,849 | 502,608 |
| 227004 Fuel, Lubricants and Oils | 8,624 | 8,624 |
| 312216 Cycles - Acquisition | 16,000 | 15,980 |
| 312411 Cultivated Animals - Acquisition | 25,743 | 25,618 |
| 312412 Cultivated Plants - Acquisition | 50,000 | 50,000 |
| **Total for Key Service Area** | **2,772,931** | **2,717,544** |
| Wage | 1,870,800 | 1,870,800 |

### *Department: 040 Production and Marketing*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Non-Wage | 567,474 | 537,232 |
| GoU Dev | 334,657 | 309,512 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010074 Vector and disease control**

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

| | | |
|---|---|---|
| Distribution of beehives and monitoring of the departmental activities | Sensitization and profiling of farmers, training of farmers on honey processing an disease surveillance, Distribution of beehives and monitoring of the departmental activities. | N/A |

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

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

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

**Key Service Area: 000090 Climate Change Adaptation**

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

| | | |
|---|---|---|
| Tree seedlings procured and supplied | Farmers supported with tree seedlings | N/A |

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

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

## *Department: 040 Production and Marketing*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| Sensitization meetings on HIV/AIDs prevention and control supported | 2 Sensitization meetings on HIV/AIDs prevention and control supported | N/A |

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

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 20 Agricultural Production** | | |
| **Programme: 01 Agro-Industrialization** | | |
| **Key Service Area: 010036 Water for production management systems** | | |
| **PIAP Output: 01010502 On-farm water for production infrastructure established** | | |
| Monitoring of Gov't programs under irrigation done, allowances paid, etc | Monitoring of Gov't programs under irrigation done, allowances paid, etc | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 97,696 | 71,953 |
| 312139 Other Structures - Acquisition | 0 | 199,539 |
| **Total for Key Service Area** | **97,696** | **271,492** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 97,696 | 271,492 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 010059 Post-harvest handling, storage and processing** | | |
| **PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced** | | |
| Farmer sensitisation meetings on post-harvest handling held | Farmer sensitisation meetings on post-harvest handling held | N/A |

***Department: 040 Production and Marketing***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|

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

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

**Key Service Area: 010082 Cooperatives Establishment and Management**

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

| | | |
|---|---|---|
| Farmer groups sensitised on sustanability issues | Farmer groups sensitised on sustanability issues | 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 | 2,000 | 2,000 |
| 222001 Information and Communication Technology Services. | 500 | 500 |
| 225204 Monitoring and Supervision of capital work | 2,400 | 2,400 |
| 227001 Travel inland | 6,000 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,000 |
| **Total for Key Service Area** | **14,900** | **14,900** |
| Wage | 0 | 0 |
| Non-Wage | 14,900 | 14,900 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

## Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000016 Environment, Social Health and Safety** | | |
| **PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened** | | |
| Sensitisations meetings held on issues of environmental degradation | 4 Sensitisations meetings held on issues of environmental degradation | N/A |

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

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

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Quarterly meeting PDM meetings held and PDC allowances paid | 4 Quarterly meeting PDM meetings held and PDC allowances paid | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 195,600 | 174,630 |
| 221009 Welfare and Entertainment | 39,120 | 39,120 |
| 221011 Printing, Stationery, Photocopying and Binding | 32,600 | 32,600 |
| 227001 Travel inland | 91,372 | 81,372 |
| **Total for Key Service Area** | **358,692** | **327,722** |
| Wage | 0 | 0 |
| Non-Wage | 358,692 | 327,722 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **3,372,042** | **3,458,981** |
| Wage | 1,870,800 | 1,870,800 |
| Non-Wage | 1,068,889 | 1,007,178 |

| | | |
|---|---|---|
| GoU Dev | 432,353 | 581,004 |
| Ext Finance | 0 | 0 |

***Department: 050 Health***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|

**Vote Function: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**Key Service Area: 320165 Primary Health care services**

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

85%

**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

85%

45%

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

79%

90%

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 3,949,824 | 3,948,790 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,800 | 4,800 |
| 221002 Workshops, Meetings and Seminars | 1,600,000 | 21,346 |
| 221003 Staff Training | 2,000 | 2,000 |
| 221009 Welfare and Entertainment | 4,000 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,000 |
| 221012 Small Office Equipment | 2,700 | 2,700 |
| 221016 Systems Recurrent costs | 800 | 800 |
| 223005 Electricity | 1,200 | 1,200 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,200 | 1,200 |
| 225202 Environment Impact Assessment for Capital Works | 6,000 | 6,000 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 20,000 |
| 227001 Travel inland | 23,000 | 23,000 |
| 227004 Fuel, Lubricants and Oils | 22,029 | 22,029 |
| 228002 Maintenance-Transport Equipment | 2,494 | 2,470 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,600 | 2,600 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 1,000 |
| 263308 Sector Conditional Grant (Non-Wage) | 858,561 | 858,561 |

*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 |
|---|---|---|
| 312111 Residential Buildings - Acquisition | 70,000 | 70,000 |
| 312121 Non-Residential Buildings - Acquisition | 660,733 | 660,733 |
| 312229 Other ICT Equipment - Acquisition | 950 | 950 |
| **Total for Key Service Area** | **7,237,891** | **5,658,179** |
| Wage | 3,949,824 | 3,948,790 |
| Non-Wage | 930,384 | 930,360 |
| GoU Dev | 757,683 | 757,683 |
| Ext Finance | 1,600,000 | 21,346 |

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

Quarterly HIV/AIDs meetings held

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 2,000 | 2,000 |
| **Total for Key Service Area** | **2,000** | **2,000** |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 2,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **7,239,891** | **5,660,179** |
| Wage | 3,949,824 | 3,948,790 |
| Non-Wage | 932,384 | 932,360 |
| GoU Dev | 757,683 | 757,683 |
| Ext Finance | 1,600,000 | 21,346 |

## *Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Pre-Primary and Primary Education** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320162 Capitation (Primary)** | | |
| **PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| CLASSROOMS AND LATRINE STANCES CONSTRUCTED, THEN DESKS SUPPLIED | | |
| SALARIES TO PRIMARY SCHOOL TEACHERS PAID | | |
| CAPITATION GRANTS DISBURSED TO 95 PRIMARY SCHOOLS | | |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 8,659,638 | 8,658,843 |
| 225204 Monitoring and Supervision of capital work | 28,222 | 24,346 |
| 263308 Sector Conditional Grant (Non-Wage) | 2,148,710 | 2,148,710 |
| 312121 Non-Residential Buildings - Acquisition | 411,000 | 411,000 |
| 312235 Furniture and Fittings - Acquisition | 19,200 | 19,200 |
| **Total for Key Service Area** | **11,266,770** | **11,262,099** |
| Wage | 8,659,638 | 8,658,843 |
| Non-Wage | 2,148,710 | 2,148,710 |
| GoU Dev | 458,422 | 454,546 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Vote Function: 20 Secondary Education** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| CAPITATION GRANTS DISBUSED TO 9 SECONDARY SCHOOLS | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | 1,542,600 | 1,605,600 |
| **Total for Key Service Area** | **1,542,600** | **1,605,600** |

*Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Wage | 0 | 0 |
| Non-Wage | 1,542,600 | 1,605,600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320159 Secondary Education Services**

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

SALARIES TO SECONDARY SCHOOL STAFF PAID

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 3,593,547 | 4,244,523 |
| 225204 Monitoring and Supervision of capital work | 0 | 37,778 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 2,866,884 |
| **Total for Key Service Area** | **3,593,547** | **7,149,184** |
| Wage | 3,593,547 | 4,244,523 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 2,904,661 |
| Ext Finance | 0 | 0 |

**Vote Function: 30 Skills Development**

**Programme: 12 Human Capital Development**

**Key Service Area: 320160 Tertiary Education Services**

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

Teachical school staff salaries paid

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

SALARIES FOR TECHNICAL SCHOOL STAFF PAID

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 386,407 | 386,309 |
| **Total for Key Service Area** | **386,407** | **386,309** |
| Wage | 386,407 | 386,309 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |

*Department: 060 Education*

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

**Key Service Area: 320163 Capitation (Tertiary)**

**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

CAPITATION GRANT DISBURSED

| 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 | 122,593 |
| **Total for Key Service Area** | **122,593** | **122,593** |
| Wage | 0 | 0 |
| Non-Wage | 122,593 | 122,593 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

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

SCHOOLS INSPECTED AND REPORTS PREPARED
AND SUBMITTED

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 3,000 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |
| 227001 Travel inland | 23,600 | 23,600 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 20,000 |
| 228002 Maintenance-Transport Equipment | 6,000 | 6,000 |
| **Total for Key Service Area** | **55,600** | **55,600** |
| Wage | 0 | 0 |
| Non-Wage | 55,600 | 55,600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000063 Quality Assurance Systems**

*Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|

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

DEPARTMENT STAFF SALARIES PAID

SCHOOLS MONITORED AND SUPPORTED

MEETINGS, WORKSHOPS CONDUCTED AND FACILITATED

2026-2027 AWPB , 2025-2026 ANNUAL BUDGET PERFORMANCE REPORTS IN PLACE

**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 | 69,966 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,500 | 4,500 |
| 221002 Workshops, Meetings and Seminars | 3,600 | 3,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 4,500 |
| 221012 Small Office Equipment | 1,500 | 1,497 |
| 222001 Information and Communication Technology Services. | 1,500 | 1,500 |
| 223005 Electricity | 900 | 900 |
| 227001 Travel inland | 27,000 | 22,000 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 24,000 |
| 228002 Maintenance-Transport Equipment | 7,500 | 7,500 |
| 273102 Incapacity, death benefits and funeral expenses | 4,500 | 4,500 |
| **Total for Key Service Area** | **149,500** | **144,463** |
| Wage | 70,000 | 69,966 |
| Non-Wage | 79,500 | 74,497 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320003 Assets and Facilities Management**

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

LATRINE STANCES CONSTRUCTED, CLASSROOMS REHABILITATED

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

| Item | Approved Budget | Spent |
|---|---|---|
| 228001 Maintenance-Buildings and Structures | 591,655 | 543,948 |

*Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|

| | | |
|---|---|---|
| **Total for Key Service Area** | **591,655** | **543,948** |
| Wage | 0 | 0 |
| Non-Wage | 591,655 | 543,948 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Co-curricular activities co-ordinated, facilitated and monitored

**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 | 9,999 |
| 227001 Travel inland | 50,000 | 50,000 |
| **Total for Key Service Area** | **60,000** | **59,999** |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 59,999 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 560019 Data Management and Dissemination**

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

Quarterly reports and final AWPB

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

| Item | Approved Budget | Spent |
|---|---|---|
| 224008 Educational Materials and Services | 47,400 | 46,160 |
| 227001 Travel inland | 9,000 | 9,000 |
| 282101 Donations | 5,244 | 5,244 |
| **Total for Key Service Area** | **61,644** | **60,404** |
| Wage | 0 | 0 |
| Non-Wage | 61,644 | 60,404 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 50 Special Needs Education**

*Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320161 Special Needs Education** | | |
| **PIAP Output: 12011102 Improved learning environment for SNE Learners** | | |
| SNE activities facilitated and SNE interventions implemented | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 1,500 | 1,500 |
| 227001 Travel inland | 3,000 | 3,000 |
| **Total for Key Service Area** | **4,500** | **4,500** |
| Wage | 0 | 0 |
| Non-Wage | 4,500 | 4,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **17,834,817** | **21,394,698** |
| Wage | 12,709,592 | 13,359,640 |
| Non-Wage | 4,666,802 | 4,675,851 |
| GoU Dev | 458,422 | 3,359,208 |
| Ext Finance | 0 | 0 |

***Department: 070 Roads and Engineering***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Community Access Roads** | | |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | |
| **Key Service Area: 000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09020102 Road Transport infrastructure Rehabilitated** | | |
| | Salaries, allowances and wages paid | N/A |
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | | |
| Salaries paid to staff | | |
| **PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established** | | |
| Salaries paid to staff | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 99,119 | 99,118 |
| **Total for Key Service Area** | **99,119** | **99,118** |
| Wage | 99,119 | 99,118 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 260002 District , Urban and Community Access Road Maintenance** | | |
| **PIAP Output: 09020101 Road Transport infrastructure Maintained** | | |
| DUCAR maintained | The major activities were: gravelling of 6km of Bubutu-Magale Rd. at UGX. 180,000,000/=;Repair of Namitsa Bridge at 31,500,000/= ; Salaries, wages and allowances paid and period mechanized maintenance of 4km Bupoto-Mwikhonge Road | 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) | 55,000 | 55,000 |
| 221008 Information and Communication Technology Supplies. | 10,000 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 6,000 |
| 224010 Protective Gear | 18,000 | 3,500 |
| 227001 Travel inland | 0 | 19,000 |
| 263402 Transfer to Other Government Units | 284,917 | 267,754 |
| **Total for Key Service Area** | **372,917** | **354,254** |

*Department: 070 Roads and Engineering*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Wage | 0 | 0 |
| Non-Wage | 372,917 | 354,254 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 260010 Road Rehabilitation**

**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

| | | |
|---|---|---|
| Roads, bridges rehabilitated and culvets installed | The major activities were: gravelling of 6km of Bubutu-Magale Rd. at UGX. 180,000,000/=;Repair of Namitsa Bridge at 31,500,000/= ; Salaries, wages and allowances paid and period mechanized maintenance of 4km Bupoto-Mwikhonge Road | None |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | 1,000,000 | 960,694 |
| **Total for Key Service Area** | **1,000,000** | **960,694** |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 960,694 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,472,036** | **1,414,066** |
| Wage | 99,119 | 99,118 |
| Non-Wage | 1,372,917 | 1,314,948 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

*Department: 080 Water*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Rural Water Supply and Sanitation** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| 1 quarterly sensitisation meeting on energy conservation | Promote energy saving technologies, trees planted | N/A |

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

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000090 Climate Change Adaptation** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| Encourage tree planting to guard against degradation | Encourage tree planting to guard against degradation | N/A |

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

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| 1 meetings held for sensitisation | One (1) meeting held for HIV/AIDs sensitisation | N/A |

*Department: 080 Water*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|

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

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Ensure continous water supply to at least 63% of the population | 6 Boreholes drilled, 2 GFS projects completed,salaries, wages and allowances paid, O&M of vandalized water facilities conducted | N/A |

**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

SALARIES PAID

GRAVITY FLOW CONSTRUCTED , EXTENDED AND REHABILITATED

BORE HOLES DRILLED, REHABILITATED

PROJECTS MONITORED

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 28,400 | 28,396 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 23,073 | 23,073 |
| 221002 Workshops, Meetings and Seminars | 23,290 | 23,290 |
| 221009 Welfare and Entertainment | 1,400 | 1,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,209 | 1,209 |
| 225204 Monitoring and Supervision of capital work | 22,802 | 22,802 |
| 227001 Travel inland | 13,878 | 13,878 |
| 227004 Fuel, Lubricants and Oils | 13,280 | 13,280 |
| 228002 Maintenance-Transport Equipment | 1,600 | 1,600 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 436,636 | 431,490 |
| **Total for Key Service Area** | **565,567** | **560,418** |
| Wage | 28,400 | 28,396 |

*Department: 080 Water*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 70,115 | 70,115 |
| | GoU Dev | 467,053 | 461,907 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **568,767** | **563,618** |
| | Wage | 28,400 | 28,396 |
| | Non-Wage | 73,315 | 73,315 |
| | GoU Dev | 467,053 | 461,907 |
| | Ext Finance | 0 | 0 |

## *Department: 090 Natural Resources*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Natural Resources Management** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Key Service Area: 000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| Training of communities on matters of environment and wetland mgt, Assessment of wetlands, riverbanks and other frugile eco-systems, salaries, allowances and wages paid | | |
| | Data for the development of District Environment Action plan collected, Mapping environmental critical hot spots in Bubulo East and Namisindwa constituencies carried out. Stattionary for documenting program activities purchased. | NA |
| | Training of the committee of Natural Resources production and District Executive Committee on matters of Natural Resources conducted. | NA |
| | Conducted an assessment of local revenue natural resources related sources. | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 231,100 | 230,781 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 30,000 | 30,000 |
| 227004 Fuel, Lubricants and Oils | 5,509 | 5,509 |
| 312412 Cultivated Plants - Acquisition | 35,000 | 35,000 |
| **Total for Key Service Area** | **303,609** | **301,290** |
| Wage | 231,100 | 230,781 |
| Non-Wage | 37,509 | 35,509 |
| GoU Dev | 35,000 | 35,000 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000040 Inventory Management** | | |
| **PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated** | | |
| survey and title insitutional land | | |
| | Inspection of SItes for Physical planning compliance carried out for Namboko sub county land, Namboko Market, Bukhaweka HCII ,Bukiabi HCII, Nabisikhi HCIII, Survey 2 pieces and titling 5 pieces of institutional land. | NA |

*Department: 090 Natural Resources*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|

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

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

**Key Service Area: 000089 Climate Change Mitigation**

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| 1 quarterly cliamate change meetings held | Training of communities on Climate change issues to key stakeholders carried out. | 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) | 1,000 | 1,000 |
| **Total for Key Service Area** | **1,000** | **1,000** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 140021 Ecosystems Restoration and Protection**

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Distribution and actual planting of the procured seedlings | 7000 seedlings of bamboo purchased for restoration of the river banks of Saala River. | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 25,000 | 25,000 |
| **Total for Key Service Area** | **25,000** | **25,000** |
| Wage | 0 | 0 |

## Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Non-Wage | 25,000 | 25,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030102 Degraded landscapes restored**

Conduct trainings on forestry management.

| | | |
|---|---|---|
| | Trainings on sustainable ecosystem management carried out. | NA |

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

1 quarterly meetings issues of environment held

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 1,000 |
| **Total for Key Service Area** | **1,000** | **1,000** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

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

1 quarterly meetings held

| | | |
|---|---|---|
| | Quarter 4 district physical planning meeting carried out. Carried out comprehensive assessment of building plans on six sites for Masts and petrol stations. | NA |
| | Conducted an assessment of local revenue natural resources related sources. | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 5,000 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 5,000 |
| **Total for Key Service Area** | **10,000** | **10,000** |

*Department: 090 Natural Resources*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 5,000 |
| GoU Dev | 5,000 | 5,000 |
| Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| | | |
|---|---|---|
| 1 Quarterly HIV/AIDs meeting held | Quarterly HIV/AIDS meeting held | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 1,000 |
| **Total for Key Service Area** | **1,000** | **1,000** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **361,609** | **359,290** |
| Wage | 231,100 | 230,781 |
| Non-Wage | 70,509 | 68,509 |
| GoU Dev | 60,000 | 60,000 |
| Ext Finance | 0 | 0 |

## *Department: 100 Community Based Services*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Community Mobilisation** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 010008 Capacity Strengthening** | | |
| **PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development** | | |
| sensitisation meetings held on popularisation of Govt programs | 2 sensitisation meetings held on popularisation of Govt programs | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 426,535 | 426,533 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,500 | 5,500 |
| 221009 Welfare and Entertainment | 3,500 | 3,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,043 | 2,043 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 500 | 500 |
| 227001 Travel inland | 8,622 | 8,622 |
| 227004 Fuel, Lubricants and Oils | 19,685 | 18,685 |
| **Total for Key Service Area** | **469,385** | **465,382** |
| Wage | 426,535 | 426,533 |
| Non-Wage | 42,849 | 38,849 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Vote Function: 20 Empowerment and Mindset Change** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| Quarterly trainings on HIV/AIDs care and prevention | | |

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

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

## Department: 100 Community Based Services

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

**Key Service Area: 000021 Gender Mainstreaming services**

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Support to women groups to foster development | Support to women groups to foster development | 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) | 1,000 | 1,000 |
| 221009 Welfare and Entertainment | 574 | 573 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 400 |
| 224003 Agricultural Supplies and Services | 30,000 | 0 |
| 227001 Travel inland | 1,600 | 1,600 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,000 |
| **Total for Key Service Area** | **34,574** | **4,573** |
| Wage | 0 | 0 |
| Non-Wage | 4,574 | 4,573 |
| GoU Dev | 30,000 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000023 Inspection and Monitoring**

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Sensitise community on child care and pevention,supervising child care institutions | Support to women groups to foster development | 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) | 1,474 | 1,474 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 400 |
| 227001 Travel inland | 1,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,000 |
| **Total for Key Service Area** | **4,874** | **4,874** |
| Wage | 0 | 0 |
| Non-Wage | 4,874 | 4,874 |

*Department: 100 Community Based Services*

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

**Key Service Area: 000036 Strategies and Project Development**

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

| | | |
|---|---|---|
| women groups supported | women groups supported | 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) | 7,000 | 3,000 |
| 221009 Welfare and Entertainment | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 227001 Travel inland | 10,000 | 9,908 |
| 227004 Fuel, Lubricants and Oils | 13,000 | 5,342 |
| **Total for Key Service Area** | **41,000** | **18,250** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 41,000 | 18,250 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010008 Capacity Strengthening**

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

| | | |
|---|---|---|
| Quarterly FAL meetings held | 4 Quarterly FAL meetings held | 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) | 2,000 | 2,000 |
| 221009 Welfare and Entertainment | 1,311 | 1,310 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 |
| 227001 Travel inland | 2,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,000 |
| **Total for Key Service Area** | **6,811** | **6,810** |
| Wage | 0 | 0 |
| Non-Wage | 6,811 | 6,810 |

***Department: 100 Community Based Services***

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

**Key Service Area: 320146 Support to special interest Groups**

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

| | | |
|---|---|---|
| Support extended to special interest groups through various programs | Support extended to 2 special interest groups through various programs | Support extended to 2 special interest groups through various programs |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,852 | 5,852 |
| 221009 Welfare and Entertainment | 2,074 | 2,073 |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 900 |
| 227001 Travel inland | 4,848 | 4,847 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,952 |
| **Total for Key Service Area** | **17,674** | **17,624** |
| Wage | 0 | 0 |
| Non-Wage | 17,674 | 17,624 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **575,317** | **517,513** |
| Wage | 426,535 | 426,533 |
| Non-Wage | 77,781 | 72,730 |
| GoU Dev | 71,000 | 18,250 |
| Ext Finance | 0 | 0 |

## *Department: 110 Planning*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Planning and Statistics** | | |
| **Programme: 18 Development Plan Implementation** | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | |
| **PIAP Output: 14060113 Planning and budgeting undertaken** | | |
| Salaries and Wages paid, Q4 BPR prepared, etc | Salaries and Wages paid,Q4 PBS report prepared and submitted to MoFPED, Coordinated DTPC | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 90,000 | 90,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 78,668 | 73,667 |
| 221009 Welfare and Entertainment | 9,000 | 9,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 7,000 |
| 221012 Small Office Equipment | 4,200 | 2,000 |
| 222001 Information and Communication Technology Services. | 5,000 | 2,000 |
| 225202 Environment Impact Assessment for Capital Works | 30,537 | 30,536 |
| 227001 Travel inland | 10,000 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 19,800 | 16,000 |
| 312121 Non-Residential Buildings - Acquisition | 30,000 | 30,000 |
| 312221 Light ICT hardware - Acquisition | 48,000 | 48,000 |
| 312235 Furniture and Fittings - Acquisition | 38,537 | 6 |
| **Total for Key Service Area** | **370,741** | **314,209** |
| Wage | 90,000 | 90,000 |
| Non-Wage | 64,399 | 46,399 |
| GoU Dev | 216,342 | 177,810 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000023 Inspection and Monitoring** | | |
| **PIAP Output: 14060114 M&E undertaken** | | |
| Q4 Monitoring coordinated and report prepared | Q4 Monitoring coordinated and report prepared | No variation |

**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 | 24,268 | 24,268 |
| **Total for Key Service Area** | **24,268** | **24,268** |

*Department: 110 Planning*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 24,268 | 24,268 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **395,010** | **338,477** |
| | Wage | 90,000 | 90,000 |
| | Non-Wage | 64,399 | 46,399 |
| | GoU Dev | 240,611 | 202,078 |
| | Ext Finance | 0 | 0 |

## *Department: 120 Internal Audit*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Compliance** | | |
| **Programme: 16 Governance and Security** | | |
| **Key Service Area: 000001 Audit and Risk Management** | | |
| **PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased** | | |
| Q4 report prepared | Quarter 4 Audit reports prepared and shared with relevant offices | 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 | 32,000 | 31,998 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 2,000 |
| 221009 Welfare and Entertainment | 1,500 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 1,000 |
| 221012 Small Office Equipment | 500 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 12,000 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,000 |
| 228002 Maintenance-Transport Equipment | 500 | 500 |
| 263402 Transfer to Other Government Units | 49,000 | 49,000 |
| **Total for Key Service Area** | **108,000** | **92,998** |
| Wage | 32,000 | 31,998 |
| Non-Wage | 76,000 | 61,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **108,000** | **92,998** |
| Wage | 32,000 | 31,998 |
| Non-Wage | 76,000 | 61,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

## Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Commercial Services** | | |
| **Programme: 05 Tourism Development** | | |
| **Key Service Area: 120012 Tourism Investment, Promotion and Marketing** | | |
| **PIAP Output: 05010105 Domestic tourism promoted** | | |
| Profiling of tourism sites carried out | Allowances paid,tourism sites profiles | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 11,000 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 3,000 |
| **Total for Key Service Area** | **16,000** | **11,000** |
| Wage | 0 | 0 |
| Non-Wage | 16,000 | 11,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 120015 Heritage Conservation Education and Awareness** | | |
| **PIAP Output: 05030101 Wildlife Protected Areas maintained and developed** | | |
| Sensitation meetings held on boosting local potential | Allowances paid,tourism sites profiles | 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) | 1,795 | 1,787 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 |
| **Total for Key Service Area** | **2,795** | **2,787** |
| Wage | 0 | 0 |
| Non-Wage | 2,795 | 2,787 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 07 Private Sector Development** | | |
| **Key Service Area: 120002 Domestic Promotion** | | |
| **PIAP Output: 07020901 Increased local consumption and production** | | |
| 1 sensitisation meetings held on boosting local consumption | 4 sensitisation meetings held on boosting local consumption | N/A |

### Department: 130 Trade, Industry and Local Development

| 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 | 3,000 | 3,000 |
| 221012 Small Office Equipment | 3,000 | 3,000 |
| 225204 Monitoring and Supervision of capital work | 5,000 | 5,000 |
| **Total for Key Service Area** | **11,000** | **11,000** |
| Wage | 0 | 0 |
| Non-Wage | 11,000 | 11,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 190036 Trade Development**

**PIAP Output: 07021703 Trade facilitation measures implemented**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| 1 quarterly training on business skils held | Trained 200 community members on business skills | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 48,000 | 47,455 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 7,000 |
| 227001 Travel inland | 12,000 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 12,292 | 12,285 |
| **Total for Key Service Area** | **87,292** | **86,740** |
| Wage | 48,000 | 47,455 |
| Non-Wage | 39,292 | 39,285 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

1 Quarterly sensitisation HIV/AIDs meeting held

***Department: 130 Trade, Industry and Local Development***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 |
| **Total for Key Service Area** | **2,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **119,087** | **111,527** |
| Wage | 48,000 | 47,455 |
| Non-Wage | 71,087 | 64,072 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

## B4: PIAP Outputs and Output Indicators

**Department: 010 Administration**

**Vote Function: 10 Administration and Management**

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

**Key Service Area: 000089 Climate Change Mitigation**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of climate change action plans prepared | Number | 4 | 1 |

**Key Service Area: 000090 Climate Change Adaptation**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of climate change action plans prepared | Number | 4 | |

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

**PIAP Output : 14060111 Property Management Expenses and utilities paid**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of facilities managed | Number | 29 | 29 |

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output : 14060113 Planning and budgeting undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| LG Draft estimates prepared by 15th March | List | 1 | yes |

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of procurement and disposal report prepared | Number | 4 | 4 |

**Key Service Area: 000008 Records Management**

**PIAP Output : 14060109 Records Management coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of mails received, processed and dispatched per vote | Number | 4500 | |

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No of MDAs and LGs supported on decentralised | Number | 29 | 29 |

**Department: 010 Administration**

**Vote Function: 10 Administration and Management**

**Programme: 14 Public Sector Transformation**

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output : 14030201 Capacity of public servants enhanced**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of public officers trained under the National Service | Number | 3000 | 3010 |

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of monitoring field visits conducted | Number | 6 | 4 |

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output : 17040104 Human Resource function in LGs strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Proportion of approved LG staff positions filled. | Number | 100 | 100 |

**Department: 020 Finance**

**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output : 18020101 Increased Domestic revenue**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| External resource envelope as a percentage of the National | Percentage | 90 | 90 |

**Department: 030 Statutory bodies**

**Vote Function: 10 Legislation and Oversight**

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

**Key Service Area: 000078 Land Management**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of M&E reports produced | Number | 4 quarterly reports submitted | 4 |

**Department: 030 Statutory bodies**

**Vote Function: 10 Legislation and Oversight**

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of procurement and disposal report prepared | Number | 4 quarterly reports | 4 |

**Key Service Area: 000049 Recruitment services**

**PIAP Output : 14060105 Human Resources managed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of staff supported to undertake their roles and | Number | Quarterly | 3210 |

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of monitoring field visits conducted | Number | 4 | 4 |

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of monitoring field visits conducted | Number | 4 monitoring reports of | 4 |

**Key Service Area: 000024 Compliance and Enforcement Services**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of corruption cases investigated | Number | 4 quarterly reports | 4 |

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output : 17040201 Capacity of LG Leaders built**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of LG Elected Leaders inducted | Number | 54 | |

**Department: 040 Production and Marketing**

**Vote Function: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output : 01011101 Climate smart agricultural practices undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of trees planted | Number | 210000 | 210000 |

**Key Service Area: 010016 Farmer mobilisation and sensitisation**

**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of farmers supported through the nucleus farms | Number | 300 | 250 |

**Key Service Area: 010074 Vector and disease control**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Households supported with pest, vector and | Number | 28000 | 30000 |

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

**Key Service Area: 000090 Climate Change Adaptation**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of climate change action plans prepared | Number | 4 | 4 |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of HIV/AIDS Care and prevention strategies and | Number | 25 | 25 |

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010036 Water for production management systems**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of micro-irrigation systems established | Number | 4 | 15 |

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of post-harvest and storage facilities certified or | Number | 29 | 29 |

**Department: 040 Production and Marketing**

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010082 Cooperatives Establishment and Management**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of farmer groups registered | Number | 29 | 29 |

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number environmental compliance monitoring and | Number | 6 | 4 |

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of farmers supported through the nucleus farms | Number | 4800 | 4300 |

**Department: 050 Health**

**Vote Function: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**Key Service Area: 320165 Primary Health care services**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % of Parishes with atleast 2 functional Community Health | Percentage | 85% | 79% |

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| ART Retention rate at 12 months (%) | Number | 95% | |

**Department: 060 Education**

**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320162 Capitation (Primary)**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of dilapidated existing public primary schools | Number | 5 schools rehabilitated | 4 schools and admin block |

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of schools (secondary) with updated/developed | Number | Termly reports | Capitation grants disbursed |

**Key Service Area: 320159 Secondary Education Services**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of secondary schools inspected at least once per | Number | 3 TERMLY | |

**Vote Function: 30 Skills Development**

**Programme: 12 Human Capital Development**

**Key Service Area: 320160 Tertiary Education Services**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Afirmative action government sponsorship scheme | Number | Increased TVET enrollment | Staff salaries 100% paid |

**Key Service Area: 320163 Capitation (Tertiary)**

**PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Human Capital and Institutional Capacity for electric | List | 280 SKILL STUDENTS | Capitation grant disbursed in |

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % Pre-primary, primary and secondary schools inspected | Percentage | 95 GOVERNMENT AND | 66% inspection of schools in |

**Department: 060 Education**

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of secondary schools inspected at least once per | Number | 3 TERMLY | 100% TARGET |

**Key Service Area: 320003 Assets and Facilities Management**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of classroom furniture (desks/tables/chairs/stools) | Number | 12 CLASSROOMS 30 | 13 CLASSROOMS, 40 |

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of sports facilities constructed and equipped in | Number | KID ATHLETICS, BALL | KID ATHLETICS, MDD, |

**Key Service Area: 560019 Data Management and Dissemination**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Local Governments that are monitored for all | Number | 4 QUARTERLY REPORTS | NATIONAL PLE |

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output : 12011102 Improved learning environment for SNE Learners**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of teachers recruited in special schools for learners | Number | 3 training reports | |

**Department: 070 Roads and Engineering**

**Vote Function: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 000017 Infrastructure Development and Management**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of km of low and medium volume roads paved | Number | 100 percent | 65 |

**Department: 070 Roads and Engineering**

**Vote Function: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 000017 Infrastructure Development and Management**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of technical audits on road projects | Number | 100 percent staff paid | |

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

**PIAP Output : 09020101 Road Transport infrastructure Maintained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Km of district roads Maintained routine mechanised | Number | 75 percent maintained | 4 |

**Key Service Area: 260010 Road Rehabilitation**

**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Km of District gravel roads rehabilitated (LGs)) | Number | Atleast 75 percent of district | |

**Department: 080 Water**

**Vote Function: 10 Rural Water Supply and Sanitation**

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

**Key Service Area: 000089 Climate Change Mitigation**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of climate change action plans prepared | Number | 4 | 1 |

**Key Service Area: 000090 Climate Change Adaptation**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of climate change action plans prepared | Number | 4 | 1 |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of HIV/AIDS Care and prevention strategies and | Number | 40 | 25 |

**Department: 080 Water**

**Vote Function: 10 Rural Water Supply and Sanitation**

**Programme: 12 Human Capital Development**

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of climate resilient piped water supply systems | Number | 2 | 5 |

**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of existing piped water supply system in large towns | Number | 2 GFS, 2 SANITATION | |

**PIAP Output : 12030902 Existing water supply upgraded and expanded**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of existing point water sources in rural areas upgraded | Number | 2 GFS, 6 BORE HOLES, | |

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000024 Compliance and Enforcement Services**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of climate change action plans prepared | Number | 1 | |

**Key Service Area: 000040 Inventory Management**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of district Inventory reports | Number | 5 | |

**Key Service Area: 000089 Climate Change Mitigation**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of research studies carried out | Number | | |

**Key Service Area: 140021 Ecosystems Restoration and Protection**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of ecosystems gazetted as special conservation | Number | 13 | |

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 140038 Environmental Safeguards**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of strategies and plans that promote sustainable | Number | 1 | |

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Detailed Plans developed | | 1 | |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of HIV/AIDS Care and prevention strategies and | Number | 20 | |

**Department: 100 Community Based Services**

**Vote Function: 10 Community Mobilisation**

**Programme: 12 Human Capital Development**

**Key Service Area: 010008 Capacity Strengthening**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of barazas conducted | Number | 2024 | 2 |

**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % of HIV positive Pregnant women initiated on ART | Percentage | 50 | |

**Key Service Area: 000021 Gender Mainstreaming services**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of GBV cases reported | Number | 30 | 20 |

**Department: 100 Community Based Services**

**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Proportion of ECD Centres compliant to the National Early | Number | 90 | 90 |

**Key Service Area: 000036 Strategies and Project Development**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of D/CDOs trained on effective parenting of | Number | 29 | 20 |

**Key Service Area: 010008 Capacity Strengthening**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of Community Outreach programmes conducted | Number | 8 | 4 |

**Key Service Area: 320146 Support to special interest Groups**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of indigenous ethnic minorities in livelihood and | Number | 6 | 2 |

**Department: 110 Planning**

**Vote Function: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output : 14060113 Planning and budgeting undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of quarterly Performance reports produced. | Number | 4 | 1 |

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output : 14060114 M&E undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of M&E activities conducted | Number | 8 | |

**Department: 120 Internal Audit**

**Vote Function: 10 Compliance**

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of performance audits undertaken | Number | 6 | 4 |

**Department: 130 Trade, Industry and Local Development**

**Vote Function: 10 Commercial Services**

**Programme: 05 Tourism Development**

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output : 05010105 Domestic tourism promoted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No of domestic campaigns conducted | Number | 10 | 4 |

**Key Service Area: 120015 Heritage Conservation Education and Awareness**

**PIAP Output : 05030101 Wildlife Protected Areas maintained and developed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of wildlife protected areas managed. | Number | 2 | 2 |

**Programme: 07 Private Sector Development**

**Key Service Area: 120002 Domestic Promotion**

**PIAP Output : 07020901 Increased local consumption and production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % increase in local consumption and production | Percentage | 90 | 80 |

**Key Service Area: 190036 Trade Development**

**PIAP Output : 07021703 Trade facilitation measures implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Export Awareness Engagements & Campaigns | Number | 8 | 4 |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of HIV/AIDS Care and prevention strategies and | Number | 4 | |

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

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

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

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237152 Bukhabusi Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| BUWABWALA P.S. | Buwabwala p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,950 | 23,950 |
| **Department: 080 Water** | | | | | |
| **Vote Function: 10 Rural Water Supply and Sanitation** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | | | | |
| **Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition** | | | | | |
| Construction of 4 new protected springs in 4 S/Cs of Bukiabi, Bungati, Lwakhakha TC and Luwa TC | Bukiabi, Bungati, Lwakhakha TC and Luwa TC | Programme Conditional Grant - Development | 0 | 12,800 | 12,800 |
| **LCIII: 237153 Bukhaweka Subcounty** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| BUKHAWEKA HC II | Bukhaweka HC II | Programme Conditional Grant - Non Wage Recurrent | | 19,962 | 0 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| BUNANGANDA P.S | Bunanganda p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,610 | 11,610 |
| SITUMI P.S. | Situmi p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 32,890 | 32,890 |
| BUBIKALA P.S | Bubikala p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 26,310 | 28,350 |
| BUSYAMBI P.S | Busyambi p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,410 | 19,410 |
| SIKULU P.S. | Sikulu p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,050 | 20,050 |

# VOTE: 905 Namisindwa District

Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237153 Bukhaweka Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings Schools | 4 stance lined pit latrine constructed | Programme Conditional Grant - Development | 4 stance lined pit latrine constructed | 18,000 | 18,000 |
| **Department: 080 Water** | | | | | |
| **Vote Function: 10 Rural Water Supply and Sanitation** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Conducting Community Led Total Sanitation to improve sanitation and hygiene status in 7 target villages | Bukhaweka SC | Programme Conditional Grant - Non Wage Recurrent | done | 29,630 | 31,079 |
| **LCIII: 237155 Mukoto Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| BUNAMBOBI P.S. | Bunambobi p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,550 | 19,550 |
| KUTSUYI P.S | Kutsuyi p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,370 | 19,370 |
| NANGETSA P.S | Nangetsa p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,010 | 20,010 |
| BUNAMULUNYI P.S. | Bunamulunyi p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,130 | 23,130 |
| BUWASU P.S. | Buwasu p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 38,630 | 38,630 |
| **Item: 312235 Furniture and Fittings - Acquisition** | | | | | |
| Furniture and Fixtures - Desks | 36 three seater desks supplied at Nangetsa ps | Programme Conditional Grant - Development | 36 three seater desks supplied at Nangetsa ps | 6,400 | 6,400 |

# VOTE: 905 Namisindwa District Quarter 4

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

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

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237162 Bubutu Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| SIBEMBE P.S. | Sibembe p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,890 | 15,890 |
| BULATSE P.S. | Bulatse p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,730 | 19,730 |
| SIBUSE P.S. | Sibuse p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,230 | 25,230 |
| **Department: 070 Roads and Engineering** | | | | | |
| **Vote Function: 10 Community Access Roads** | | | | | |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | | | | |
| **Key Service Area: 260010 Road Rehabilitation** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| REPAIR OF WAMARE BRIDGE | BUBUTU | Programme Conditional Grant - Non Wage Recurrent | 0 | 60,000 | 60,000 |
| **LCIII: 237166 Tsekululu Subcounty** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000003 Facilities Management** | | | | | |
| **Item: 313121 Non-Residential Buildings - Improvement** | | | | | |
| Support to Tsekululu SC to complete their Administration block | Tsekululu SC Hdqtrs | District Discretionary Equalisation Development Grant | 0 | 25,000 | 25,000 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| BUNGATI P.S. | Bungati p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,670 | 19,670 |
| WEKELE P.S. | Wekele p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 27,550 | 44,080 |
| BUSULWA P.S. | Busulwa p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,590 | 23,590 |

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

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237170 Bumbo Subcounty** | | | | | |
| **Department: 040 Production and Marketing** | | | | | |
| **Vote Function: 10 Agricultural Extension** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **Key Service Area: 010016 Farmer mobilisation and sensitisation** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | District wide activities | Other Transfers from Central Government National Oil Seeds Project | good | 10,000 | 5,000 |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring of capital works at Bubutu HC III, Bumwoni HC III, Nabitsikhi HC III, Bukhaweka HC II, Bumbo HC III and Bukiabi HC II | Bumbo HC III | District Discretionary Equalisation Development Grant | | 24,000 | 0 |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Bumbo HCIII | Bumbo HC III | Programme Conditional Grant - Non Wage Recurrent | | 39,924 | 0 |
| Bumbo HCIII | Bumbo HC III | Programme Conditional Grant - Non Wage Recurrent | | 39,991 | 0 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| LIRIMA P.S. | Lirima p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,870 | 25,870 |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings - Schools | 2 CLASSROOMS, OFFICE & STORE AT BUKHISONI PS | Programme Conditional Grant - Development | 2 classrooms and an office block completed | 80,000 | 80,000 |

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

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

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

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

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

# VOTE: 905 Namisindwa District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Namisindwa TC | Locally Raised Revenues | 0 | 1,000 | 1,000 |
| **Key Service Area: 000090 Climate Change Adaptation** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Namisindwa TC | Locally Raised Revenues | 0 | 1,000 | 1,000 |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000003 Facilities Management** | | | | | |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Assorted Office Items | Headquarters-Customised staff files | District Discretionary Equalisation Development Grant | done | 5,000 | 5,000 |
| **Item: 223004 Guard and Security services** | | | | | |
| Guard Services - Police Guards | Namisindwa HQs | District Unconditional Grant Non-Wage | 0 | 3,600 | 2,701 |
| **Item: 225202 Environment Impact Assessment for Capital Works** | | | | | |
| Environmental Impact Assessment - Capital Works | District wide | Transitional Conditional Grant - Development | Impact Assessment done | 20,000 | 20,000 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring of govt programs/ projects under Administration | Assorted | Transitional Conditional Grant - Development | done | 20,000 | 20,000 |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings, Office Building | Namisindwa Dist. Headquarters | District Discretionary Equalisation Development Grant | Done | 1,080,000 | 1,080,000 |
| Non Residential Buildings - Office Building | Solar Panels | District Discretionary Equalisation Development Grant | 0 | 39,665 | 39,665 |
| Non Residential Buildings - Other Construction works | Stone pitching at the Dist. Admin Block. | District Discretionary Equalisation Development Grant | | 90,000 | 0 |
| **Item: 312221 Light ICT hardware - Acquisition** | | | | | |
| Light ICT Hardware - Laptops | Headquarters | District Discretionary Equalisation Development Grant | 0 | 3,000 | 3,000 |

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| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000003 Facilities Management** | | | | | |
| **Item: 313121 Non-Residential Buildings - Improvement** | | | | | |
| Support to set up ICT infrastructure at the District Hdqtrs | ICT Infrastructure | District Discretionary Equalisation Development Grant | 0 | 15,000 | 15,000 |
| **Key Service Area: 000006 Planning and Budgeting services** | | | | | |
| **Item: 221007 Books, Periodicals & Newspapers** | | | | | |
| Printed Publications - Assorted Items | Admin Dept | District Unconditional Grant Non-Wage | 0 | 1,000 | 1,000 |
| **Item: 221008 Information and Communication Technology Supplies.** | | | | | |
| ICT - Assorted Computer Accessories | Admin Dept | District Unconditional Grant Non-Wage | 0 | 3,000 | 3,000 |
| **Item: 221017 Membership dues and Subscription fees.** | | | | | |
| ULGA Membership subscription | Admin | Locally Raised Revenues | 0 | 2,000 | 2,000 |
| **Item: 221020 Litigation and related expenses** | | | | | |
| Litigation fees | Admin Dept | District Unconditional Grant Non-Wage | 0 | 5,800 | 5,800 |
| Litigation/Legal fees | Admin | District Unconditional Grant Non-Wage | 0 | 10,000 | 10,000 |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Admin Dept | District Unconditional Grant Non-Wage | 0 | 1,000 | 750 |
| **Item: 223005 Electricity** | | | | | |
| Electricity - Utility Bills (Offices) | Admin Dept | District Unconditional Grant Non-Wage | 0 | 2,000 | 1,000 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| UGIFT Monitoring | Admin Dept | District Unconditional Grant Non-Wage | 0 | 15,000 | 11,250 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Admin DEpt | District Unconditional Grant Non-Wage | 0 | 20,000 | 20,000 |
| Travel Inland - Allowances | Admin Dept | District Unconditional Grant Non-Wage | 0 | 16,000 | 16,000 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | Admin | District Unconditional Grant Non-Wage | 0 | 48,000 | 48,000 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
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| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | | | | |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Admin | District Unconditional Grant Non-Wage | 0 | 28,000 | 28,000 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | Admin dept | District Unconditional Grant Non-Wage | 0 | 8,000 | 8,000 |
| Vehicle Maintanence - Service, Repair and Maintanence | Admin | District Unconditional Grant Non-Wage | 0 | 12,000 | 12,000 |
| **Item: 273102 Incapacity, death benefits and funeral expenses** | | | | | |
| Burial Expenses - Entitled Officers | Admin | Locally Raised Revenues | 0 | 5,500 | 5,500 |
| **Key Service Area: 000007 Procurement and Disposal Services** | | | | | |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Admin Dept | District Unconditional Grant Non-Wage | 0 | 4,000 | 3,000 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Proc. sector | District Unconditional Grant Non-Wage | 0 | 6,000 | 4,500 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Proc. sector | District Unconditional Grant Non-Wage | 0 | 4,344 | 4,172 |
| Fuel, Oils and Lubricants - Fuel Facilitation | Proc. sector | District Unconditional Grant Non-Wage | 0 | 6,000 | 5,078 |
| **Key Service Area: 000008 Records Management** | | | | | |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - General Staff Welfare | Records | District Unconditional Grant Non-Wage | 0 | 4,000 | 4,000 |
| Welfare - General Staff Welfare | PDU | District Unconditional Grant Non-Wage | 0 | 2,000 | 2,000 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | PDU | District Unconditional Grant Non-Wage | 0 | 4,000 | 4,000 |
| Office Supplies - Assorted Binding Materials and Consumables | Records | District Unconditional Grant Non-Wage | 0 | 4,000 | 4,000 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
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| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000008 Records Management** | | | | | |
| **Item: 221012 Small Office Equipment** | | | | | |
| Office Equipment and Supplies - Assorted Items | PDU | District Unconditional Grant Non-Wage | 0 | 3,000 | 3,000 |
| Office Equipment and Supplies - Assorted Items | Records | District Unconditional Grant Non-Wage | 0 | 1,000 | 1,000 |
| **Item: 221017 Membership dues and Subscription fees.** | | | | | |
| Subscription to Post Office | Records | District Unconditional Grant Non-Wage | 0 | 300 | 300 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Records | District Unconditional Grant Non-Wage | 0 | 4,000 | 5,000 |
| Travel Inland - Allowances | PDU | District Unconditional Grant Non-Wage | 0 | 2,000 | 1,000 |
| **Key Service Area: 010008 Capacity Strengthening** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Admin Dept | District Unconditional Grant Non-Wage | 0 | 2,000 | 4,000 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - General Staff Welfare | Admin dept | District Unconditional Grant Non-Wage | 0 | 2,000 | 2,000 |
| Welfare - Facilitation and Allowances | Admin Dept | District Unconditional Grant Non-Wage | 0 | 4,000 | 4,000 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Admin Dept | District Unconditional Grant Non-Wage | 0 | 9,692 | 9,692 |
| Travel Inland - Allowances | Admin Dept | District Unconditional Grant Non-Wage | 0 | 2,000 | 2,000 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Admin dept | District Unconditional Grant Non-Wage | 0 | 6,000 | 6,000 |
| Fuel, Oils and Lubricants - Fuel Facilitation | Admin Dept | District Unconditional Grant Non-Wage | 0 | 8,800 | 28,600 |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - General Staff Welfare | Admin Dept | District Unconditional Grant Non-Wage | 0 | 1,000 | 250 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
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| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Admin Dept | District Unconditional Grant Non-Wage | 0 | 3,600 | 3,600 |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Admin Dept | District Unconditional Grant Non-Wage | 0 | 2,000 | 2,000 |
| **Item: 221012 Small Office Equipment** | | | | | |
| Office Equipment and Supplies - Assorted Items | Admin Dept | District Unconditional Grant Non-Wage | 0 | 4,000 | 4,000 |
| Office Equipment and Supplies - Assorted Items | Admin | District Unconditional Grant Non-Wage | 0 | 2,000 | 2,000 |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Assorted Equipment | Admin dept | District Unconditional Grant Non-Wage | 0 | 4,000 | 3,000 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Admin Dept | District Unconditional Grant Non-Wage | 0 | 8,000 | 8,000 |
| Travel Inland - Allowances | Admin Dep't | District Unconditional Grant Non-Wage | 0 | 4,000 | 4,000 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | Admin | District Unconditional Grant Non-Wage | 0 | 10,000 | 9,545 |
| Fuel, Oils and Lubricants - Fuel Expenses | Admibn Dept | District Unconditional Grant Non-Wage | 0 | 14,000 | 14,456 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Water Vessels Maintanence - General Maintenance | Admin Dept | District Unconditional Grant Non-Wage | 0 | 4,000 | 4,000 |
| Water Vessels Maintanence - General Maintenance | Admin | District Unconditional Grant Non-Wage | 0 | 6,000 | 6,000 |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Transfer to LLGs | LLGs | District Discretionary Equalisation Development Grant | | 0 | 548,864 |

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| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 17 Regional Balanced Development** | | | | | |
| **Key Service Area: 000005 Human Resource Management** | | | | | |
| **Item: 221003 Staff Training** | | | | | |
| Staff Training - Allowances | Assorted | District Discretionary Equalisation Development Grant | Training done | 58,537 | 43,903 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - General Staff Welfare | Admin Dept | District Unconditional Grant Non-Wage | 0 | 2,000 | 2,000 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Admin Dept | District Unconditional Grant Non-Wage | 0 | 10,254 | 10,254 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | Admin Dept | District Unconditional Grant Non-Wage | 0 | 8,000 | 8,000 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | Admin Dept | District Unconditional Grant Non-Wage | 0 | 6,000 | 6,000 |
| **Department: 020 Finance** | | | | | |
| **Vote Function: 10 Financial Management and Accountability (LG)** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 000004 Finance and Accounting** | | | | | |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Facilitation and Allowances | Finance Dept | District Unconditional Grant Non-Wage | 0 | 1,800 | 1,800 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Finance Dept | District Unconditional Grant Non-Wage | 0 | 16,000 | 15,200 |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Finance dept | District Unconditional Grant Non-Wage | 0 | 3,200 | 2,400 |
| **Item: 221012 Small Office Equipment** | | | | | |
| Office Supplies - Assorted Office Items | Finance Dept | Locally Raised Revenues | 0 | 4,000 | 3,973 |
| **Item: 221016 Systems Recurrent costs** | | | | | |
| HCM Recurrent costs - Payroll Processing | Finance Dept | District Unconditional Grant Non-Wage | 0 | 30,000 | 29,980 |

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| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 020 Finance** | | | | | |
| **Vote Function: 10 Financial Management and Accountability (LG)** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 000004 Finance and Accounting** | | | | | |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Finance Dept | District Unconditional Grant Non-Wage | 0 | 600 | 600 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring of Gov't programs by committees | Finance Dept | District Unconditional Grant Non-Wage | 0 | 2,400 | 2,400 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Finance Dept | District Unconditional Grant Non-Wage | 0 | 17,200 | 14,380 |
| Travel Inland - Allowances | | District Unconditional Grant Non-Wage | 0 | 48,000 | 16,000 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Finance Dept | District Unconditional Grant Non-Wage | 0 | 10,000 | 12,500 |
| Fuel, Oils and Lubricants - Fuel Expenses | Finance Dept | District Unconditional Grant Non-Wage | 0 | 10,000 | 7,500 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | Finance Dept | Locally Raised Revenues | 0 | 4,000 | 3,895 |
| **Department: 030 Statutory bodies** | | | | | |
| **Vote Function: 10 Legislation and Oversight** | | | | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | | | |
| **Key Service Area: 000078 Land Management** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| ALLOWANCES TO LAND BOARD MEETINGS PAID | Council | District Unconditional Grant Non-Wage | 0 | 6,000 | 1,500 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Council | District Unconditional Grant Non-Wage | 0 | 2,000 | 501 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | Council | District Unconditional Grant Non-Wage | 0 | 1,500 | 375 |

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| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 030 Statutory bodies** | | | | | |
| **Vote Function: 10 Legislation and Oversight** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000007 Procurement and Disposal Services** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| ALLOWANCES FOR CONTRACTS COMMITTEE | Council | District Unconditional Grant Non-Wage | 0 | 2,000 | 500 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Council | District Unconditional Grant Non-Wage | 0 | 500 | 125 |
| **Key Service Area: 000049 Recruitment services** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| ALLOWANCES TO DSC MEMBERS PAID | Council | District Discretionary Equalisation Development Grant | 0 | 12,000 | 4,440 |
| ALLOWANCES TO DSC MEMBERS PAID | DSC OFFICES | District Discretionary Equalisation Development Grant | Done | 20,480 | 5,120 |
| **Item: 221001 Advertising and Public Relations** | | | | | |
| Newspapers - Adverts (Jobs) | DSC OFFICES | District Discretionary Equalisation Development Grant | 0 | 3,000 | 750 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Facilitation and Allowances | Council | District Discretionary Equalisation Development Grant | 0 | 6,000 | 2,200 |
| Welfare - Facilitation and Allowances | DSC OFFICES | District Discretionary Equalisation Development Grant | 0 | 5,905 | 2,770 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | DSC OFFICES | District Discretionary Equalisation Development Grant | Done | 2,012 | 507 |
| **Item: 221012 Small Office Equipment** | | | | | |
| Office Equipment and Supplies - Assorted Materials and Consumables | DSC OFFICES | District Discretionary Equalisation Development Grant | Done | 3,000 | 940 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | Council | District Unconditional Grant Non-Wage | 0 | 6,000 | 1,720 |

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| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 030 Statutory bodies** | | | | | |
| **Vote Function: 10 Legislation and Oversight** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000049 Recruitment services** | | | | | |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | DSC OFFICE | District Discretionary Equalisation Development Grant | Done | 8,000 | 2,208 |
| Fuel, Oils and Lubricants - Fuel Facilitation | Council | District Discretionary Equalisation Development Grant | 0 | 6,241 | 3,168 |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| ALLOWANCES TO COUNCIL MEETINGS PAID | Council | District Unconditional Grant Non-Wage | 0 | 64,000 | 19,120 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Facilitation and Allowances | Council | District Unconditional Grant Non-Wage | 0 | 12,000 | 3,128 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Council | District Unconditional Grant Non-Wage | 0 | 6,000 | 1,500 |
| **Item: 221012 Small Office Equipment** | | | | | |
| Office Equipment and Supplies - Assorted Office Items | Council | District Unconditional Grant Non-Wage | 0 | 4,000 | 1,000 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | Council | District Unconditional Grant Non-Wage | 0 | 12,000 | 3,394 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | Council | District Unconditional Grant Non-Wage | 0 | 24,000 | 6,000 |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| ALLOWANCES TO SITTINGS OF STANDING COMMITTEES PAID | Council | District Unconditional Grant Non-Wage | 0 | 64,000 | 16,764 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Council | District Unconditional Grant Non-Wage | 0 | 3,000 | 750 |

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| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 030 Statutory bodies** | | | | | |
| **Vote Function: 10 Legislation and Oversight** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | Council | District Unconditional Grant Non-Wage | 0 | 6,766 | 3,384 |
| **Key Service Area: 000024 Compliance and Enforcement Services** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| ALLOWANCES TO DPAC SITTINGS | DISTRICT HQTRS | District Discretionary Equalisation Development Grant | Done | 10,000 | 2,500 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Entertainment Expenses | DISTICT HQTRS | District Discretionary Equalisation Development Grant | Done | 6,000 | 2,500 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Council | District Unconditional Grant Non-Wage | 0 | 5,204 | 1,454 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | DISTRICT HQTR | District Discretionary Equalisation Development Grant | Done | 4,047 | 2,767 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | Council | District Unconditional Grant Non-Wage | 0 | 5,000 | 1,250 |
| **Programme: 17 Regional Balanced Development** | | | | | |
| **Key Service Area: 000010 Leadership and Management** | | | | | |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Facilitation and Allowances | Council | District Unconditional Grant Non-Wage | 0 | 8,000 | 2,000 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Council | District Unconditional Grant Non-Wage | 0 | 4,000 | 1,280 |
| **Item: 221012 Small Office Equipment** | | | | | |
| Office Equipment and Supplies - Assorted Materials and Consumables | Council | District Unconditional Grant Non-Wage | 0 | 4,000 | 1,000 |

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| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 030 Statutory bodies** | | | | | |
| **Vote Function: 10 Legislation and Oversight** | | | | | |
| **Programme: 17 Regional Balanced Development** | | | | | |
| **Key Service Area: 000010 Leadership and Management** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | Council | District Unconditional Grant Non-Wage | 0 | 16,000 | 4,000 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | Council | District Unconditional Grant Non-Wage | 0 | 76,000 | 19,000 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | Council | District Unconditional Grant Non-Wage | 0 | 18,000 | 4,500 |
| **Department: 040 Production and Marketing** | | | | | |
| **Vote Function: 10 Agricultural Extension** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Prodn Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 1,500 |
| **Key Service Area: 010016 Farmer mobilisation and sensitisation** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training Quality Assurance Trainings | District wide | Other Transfers from Central Government National Oil Seeds Project | monitoring on-going | 70,000 | 35,000 |
| Workshops, Meetings, Seminars - Training (Others) | Prod. Dept | Other Transfers from Central Government National Oil Seeds Project | 0 | 40,000 | 30,000 |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Pod. Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 1,500 |
| **Item: 224003 Agricultural Supplies and Services** | | | | | |
| Agricultural Supplies and Services - Assorted equipment | 700 KTB Beehives procured | Programme Conditional Grant - Development | Procured | 175,000 | 157,870 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring of NOSP projects | Selected subcounties | Other Transfers from Central Government National Oil Seeds Project | 0 | 30,000 | 15,000 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 040 Production and Marketing** | | | | | |
| **Vote Function: 10 Agricultural Extension** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **Key Service Area: 010016 Farmer mobilisation and sensitisation** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring of sector activities | Prod. Dept | Other Transfers from Central Government National Oil Seeds Project | 0 | 48,000 | 36,000 |
| Monitoring of Government Projects | Monitoring of Government projects | Other Transfers from Central Government National Oil Seeds Project | 0 | 48,000 | 40,656 |
| Monitoring of govt projects | Monitoring of govt projects | Other Transfers from Central Government National Oil Seeds Project | | 5,742 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | Prod. Dept | Other Transfers from Central Government National Oil Seeds Project | 0 | 1,041,699 | 797,848 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | Prodn Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,624 | 6,468 |
| **Item: 312216 Cycles - Acquisition** | | | | | |
| Cycles - Motorcycles | Namisindwa Hdqtrs | Programme Conditional Grant - Development | Procured | 16,000 | 15,980 |
| **Item: 312411 Cultivated Animals - Acquisition** | | | | | |
| Cultivated Animals - Cultivated Assets (Fish Fry) | Selected Fish Farmers | District Discretionary Equalisation Development Grant | procured | 11,486 | 11,236 |
| Cultivated Animals - Cultivated Assets (Pigs) | Assorted supplies | District Discretionary Equalisation Development Grant | Not procured | 20,000 | 20,000 |
| Cultivated Animals - Cultivated Assets (Pigs) | Assorted | District Discretionary Equalisation Development Grant | Not Procured | 20,000 | 20,000 |
| **Item: 312412 Cultivated Plants - Acquisition** | | | | | |
| Cultivated Plants - Cultivated Assets (Seeds) | 166 kgs of Onion seed procured | District Discretionary Equalisation Development Grant | procured | 50,000 | 50,000 |
| **Key Service Area: 010074 Vector and disease control** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Production | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 2,000 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 040 Production and Marketing** | | | | | |
| **Vote Function: 10 Agricultural Extension** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **Key Service Area: 010074 Vector and disease control** | | | | | |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Prod. Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 500 | 500 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring of Departmental activities/projects | Production | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 4,000 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Prod. Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,000 | 15,000 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | Production Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,000 | 5,000 |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | | | |
| **Key Service Area: 000090 Climate Change Adaptation** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Production | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 2,000 |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Production | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 2,000 |
| **Vote Function: 20 Agricultural Production** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **Key Service Area: 010036 Water for production management systems** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Selected Locations | Programme Conditional Grant - Development | Implemented | 97,696 | 71,953 |
| **Key Service Area: 010059 Post-harvest handling, storage and processing** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances paid | Prod. Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,000 | 4,015 |

# VOTE: 905 Namisindwa District — Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 040 Production and Marketing** | | | | | |
| **Vote Function: 20 Agricultural Production** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **Key Service Area: 010059 Post-harvest handling, storage and processing** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Prod. Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,727 | 16,437 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Facilitation and Allowances | Production | Locally Raised Revenues | 0 | 10,000 | 20,000 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Prod. Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,500 | 2,670 |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Prod. Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 2,000 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring of Departmental activities | Production | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,000 | 7,200 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Production | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,376 | 6,206 |
| **Key Service Area: 010082 Cooperatives Establishment and Management** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Production Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 2,000 |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Prod Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 500 | 500 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring of Govt Programs | Prodn Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,400 | 1,010 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | Production | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,000 | 5,535 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 040 Production and Marketing** | | | | | |
| **Vote Function: 20 Agricultural Production** | | | | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | | | | |
| **Item: 225202 Environment Impact Assessment for Capital Works** | | | | | |
| Environmental Impact Assessment - Travel | Prodn dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,000 | 3,000 |
| **Vote Function: 30 Agricultural Value Chain Services** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **Key Service Area: 300016 Parish Development Model Operations** | | | | | |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Facilitation and Allowances | Production | Programme Conditional Grant - Non Wage Recurrent | 0 | 39,120 | 17,550 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Production | Programme Conditional Grant - Non Wage Recurrent | 0 | 91,372 | 25,050 |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Namisindwa DLG | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 1,600,000 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | Namisindwa DLG | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 1,600,000 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | Namisindwa DLG | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 1,600,000 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | Namisindwa DLG | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 1,600,000 | 0 |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings - Other Construction works | Bupoto HC III ( Theatre completion) | District Discretionary Equalisation Development Grant | | 225,000 | 0 |
| **Item: 312229 Other ICT Equipment - Acquisition** | | | | | |
| Other ICT Equipment - Purchase | DHO's office (TV set) | Programme Conditional Grant - Development | | 950 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| INVESTMENT SERVICE COSTS ON SFG PROJECTS | NAMISINDWA | Programme Conditional Grant - Development | 0 | 22,901 | 22,901 |
| ACCRUED RETENTION PAID | NAMISINDWA | Programme Conditional Grant - Development | 0 | 5,321 | 5,321 |
| **Department: 070 Roads and Engineering** | | | | | |
| **Vote Function: 10 Community Access Roads** | | | | | |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | | | | |
| **Key Service Area: 260002 District , Urban and Community Access Road Maintenance** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| PAYMENT OF MECHANICAL IMPREST | Roads | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 30,000 | 8,060 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Roads | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 5,000 | 3,180 |
| **Item: 224010 Protective Gear** | | | | | |
| Protective Gear - Personal Protective Equipment | Roads | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 18,000 | 3,500 |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| URBAN ROADS transfers(Namisindwa, Lwakhakha and magale town councils | Namisindwa TC, Magale TC, and Lwakhakha TC | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 117,361 | 33,607 |
| **Key Service Area: 260010 Road Rehabilitation** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| INSTALLATION OFCULVERTS ON DISTRICT ROADS | DISTRICT ROADS | Programme Conditional Grant - Non Wage Recurrent | 0 | 120,000 | 120,000 |
| PAYMENT OF MECHANICAL IMPREST | DISTRICT HQTRS | Programme Conditional Grant - Non Wage Recurrent | 0 | 100,000 | 100,000 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 080 Water** | | | | | |
| **Vote Function: 10 Rural Water Supply and Sanitation** | | | | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Done | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 1,000 |
| **Key Service Area: 000090 Climate Change Adaptation** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Done | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 1,000 |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Water Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,200 | 1,200 |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| SUPPORT TO CO-ORDINATION | Water Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,516 | 9,167 |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Water Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,290 | 23,290 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Facilitation and Allowances | Water Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,400 | 1,400 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Water dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,209 | 1,209 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| QUARTERLY MONITORING OF WATER ACTIVITIES BY THE STANDING COMMITTEE | Water Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,400 | 14,400 |
| Water Quality surveillance & testing for 100 sampled water sources | Assorted Locations | Programme Conditional Grant - Non Wage Recurrent | done | 31,204 | 30,604 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | Water Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,878 | 13,878 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 080 Water** | | | | | |
| **Vote Function: 10 Rural Water Supply and Sanitation** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | | | | |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | Water Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,280 | 13,280 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | Water Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,600 | 1,150 |
| **Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition** | | | | | |
| Investment Servicing costs (ESIA Issues and Data collection, Project launch & commissioning, Formation of CGFS for new schemes, Supervision & monitoring of projects ), Chlorine purchase | ASSORTED ACTIVITIES | Programme Conditional Grant - Development | 0 | 45,224 | 45,224 |
| **Department: 090 Natural Resources** | | | | | |
| **Vote Function: 10 Natural Resources Management** | | | | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | | | |
| **Key Service Area: 000024 Compliance and Enforcement Services** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Compliance monitoring of capital projects | Natural RS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,000 | 30,000 |
| Assessment of Environmental hot spots in the district. Purchase of stationery. | Namisindwa District | Programme Conditional Grant - Non Wage Recurrent | | 0 | 0 |
| Environmental Hotspot Mapping in Namisindwa District. | Namisindwa District. | Programme Conditional Grant - Non Wage Recurrent | | 0 | 0 |
| Environment Hotspot Mapping in Namisindwa District | Namisindwa District. | Programme Conditional Grant - Non Wage Recurrent | | 0 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | Natural RS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,509 | 5,509 |
| **Item: 312412 Cultivated Plants - Acquisition** | | | | | |
| Cultivated Plants - Cultivated Assets (Seedlings) | Assorted | District Discretionary Equalisation Development Grant | 0 | 35,000 | 35,000 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 090 Natural Resources** | | | | | |
| **Vote Function: 10 Natural Resources Management** | | | | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | | | |
| **Key Service Area: 000040 Inventory Management** | | | | | |
| **Item: 225201 Consultancy Services-Capital** | | | | | |
| Consultancy - Others | Titling of Dist. land at selected LLGs | District Discretionary Equalisation Development Grant | Surveying of Bukiabi HCIII , Land at Bukokho and Namboko done | 20,000 | 20,000 |
| Description | | District Discretionary Equalisation Development Grant | | 0 | 14,304 |
| **Key Service Area: 000089 Climate Change Mitigation** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Taring allowances paid | Natural Resources Dept | Locally Raised Revenues | 0 | 1,000 | 1,000 |
| **Key Service Area: 140021 Ecosystems Restoration and Protection** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Natural RS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,000 | 25,000 |
| **Key Service Area: 140038 Environmental Safeguards** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Training Allowances paid | Natural Res. Dept | Locally Raised Revenues | 0 | 1,000 | 1,000 |
| **Programme: 10 Sustainable Urbanisation and Housing** | | | | | |
| **Key Service Area: 280002 Physical Planning** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances paid to staff | Natural Resources Dept | Locally Raised Revenues | 0 | 5,000 | 5,000 |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training Quality Assurance Trainings | District wide | District Discretionary Equalisation Development Grant | 2 meetings held | 5,000 | 5,000 |
| **Department: 100 Community Based Services** | | | | | |
| **Vote Function: 10 Community Mobilisation** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 010008 Capacity Strengthening** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances paid | CBS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,500 | 5,500 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 100 Community Based Services** | | | | | |
| **Vote Function: 10 Community Mobilisation** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 010008 Capacity Strengthening** | | | | | |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Facilitation and Allowances | CBS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,500 | 3,500 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | CBS Dept | Locally Raised Revenues | 0 | 4,086 | 4,086 |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | CBS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 500 | 500 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | CBS Dept | Locally Raised Revenues | 0 | 13,243 | 17,243 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | CBS Dept | Locally Raised Revenues | 0 | 31,369 | 31,404 |
| Fuel, Oils and Lubricants - Fuel Expenses | CBS Dept | Locally Raised Revenues | 0 | 8,000 | 5,965 |
| **Vote Function: 20 Empowerment and Mindset Change** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000021 Gender Mainstreaming services** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances paid | CBS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 1,000 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - General Staff Welfare | CBS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 574 | 573 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | CBS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 400 | 400 |
| **Item: 224003 Agricultural Supplies and Services** | | | | | |
| Agricultural Supplies and Services - Assorted equipment | Assorted groups | District Discretionary Equalisation Development Grant | | 30,000 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 100 Community Based Services** | | | | | |
| **Vote Function: 20 Empowerment and Mindset Change** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000021 Gender Mainstreaming services** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | CBS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,600 | 1,600 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | CBS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 1,000 |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances paid | CBS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,474 | 1,474 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Food and Refreshments | CBS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 1,000 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | CBS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 400 | 400 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | CBS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 1,000 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | CBS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 1,000 |
| **Key Service Area: 000036 Strategies and Project Development** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances paid | District wide | Other Transfers from Central Government GROW Project | Allowances paid | 10,000 | 6,000 |
| Allowances paid | District wide | Other Transfers from Central Government GROW Project | | 4,000 | 0 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Food and Refreshments | District wide | Other Transfers from Central Government GROW Project | | 8,000 | 0 |
| Welfare - Food and Refreshments | District wide | Other Transfers from Central Government GROW Project | | 2,000 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 100 Community Based Services** | | | | | |
| **Vote Function: 20 Empowerment and Mindset Change** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000036 Strategies and Project Development** | | | | | |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District wide | Other Transfers from Central Government GROW Project | | 2,000 | 0 |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District wide | Other Transfers from Central Government GROW Project | | 6,000 | 0 |
| **Item: 221012 Small Office Equipment** | | | | | |
| Office Equipment and Supplies - Assorted Items | District wide | Other Transfers from Central Government GROW Project | | 2,000 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | District wide | Other Transfers from Central Government GROW Project | | 6,000 | 0 |
| Travel Inland - Expenses | District wide | Other Transfers from Central Government GROW Project | Allowances paid | 14,000 | 19,816 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | District wide | Other Transfers from Central Government GROW Project | | 14,000 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | District wide | Other Transfers from Central Government GROW Project | Fuel support provided | 12,000 | 10,684 |
| **Key Service Area: 010008 Capacity Strengthening** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances paid | CBS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 2,000 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Food and Refreshments | CBS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,311 | 1,310 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | CBS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 500 | 500 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | CBS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 2,000 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | CBS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 1,000 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 100 Community Based Services** | | | | | |
| **Vote Function: 20 Empowerment and Mindset Change** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320146 Support to special interest Groups** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances paid | CBS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,852 | 5,852 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - General Staff Welfare | CBS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,074 | 2,073 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | CBS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 900 | 900 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | CBS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,848 | 4,847 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | CBS Dept | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 3,952 |
| **Department: 110 Planning** | | | | | |
| **Vote Function: 10 Planning and Statistics** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Staff Allowances paid | Planning Dept | District Discretionary Equalisation Development Grant | 0 | 10,197 | 13,197 |
| Development planning activities like budget conference, Assessment, Mentoring of LLGs on DPs | Assorted Devt planning | District Discretionary Equalisation Development Grant | 0 | 207,805 | 49,905 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - General Staff Welfare | Planning | District Unconditional Grant Non-Wage | 0 | 10,000 | 10,000 |
| Welfare - Food and Refreshments | Planning Dept | District Unconditional Grant Non-Wage | 0 | 8,000 | 8,000 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Planning Dept | District Unconditional Grant Non-Wage | 0 | 3,000 | 3,000 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 110 Planning** | | | | | |
| **Vote Function: 10 Planning and Statistics** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | | | | |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Planning Dept | District Unconditional Grant Non-Wage | 0 | 4,000 | 4,000 |
| **Item: 221012 Small Office Equipment** | | | | | |
| Office Equipment and Supplies - Assorted Items | Planning Dept | District Unconditional Grant Non-Wage | 0 | 4,000 | 4,000 |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Assorted Equipment | Planning Dept | District Unconditional Grant Non-Wage | 0 | 4,000 | 4,000 |
| **Item: 225202 Environment Impact Assessment for Capital Works** | | | | | |
| Feasibility Studies or Screening of Projects Stakeholder Engagement | District wide | District Discretionary Equalisation Development Grant | 0 | 30,537 | 4,940 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | Planning Dept | District Unconditional Grant Non-Wage | 0 | 12,000 | 12,000 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Namsindwa HQs | District Unconditional Grant Non-Wage | 0 | 32,000 | 32,000 |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Other Structures - Construction Works | Constrction of 4-stance Toilet at Hquarters | District Discretionary Equalisation Development Grant | | 30,000 | 0 |
| **Item: 312221 Light ICT hardware - Acquisition** | | | | | |
| Light ICT Hardware - Laptops | District Hdqtrs | District Discretionary Equalisation Development Grant | | 23,000 | 0 |
| Light ICT Hardware - Printers | District Hdqtrs | District Discretionary Equalisation Development Grant | | 15,000 | 0 |
| Light ICT Hardware - Computer Accessories | District Hdqtrs-Photocopier | District Discretionary Equalisation Development Grant | | 10,000 | 0 |
| **Item: 312235 Furniture and Fittings - Acquisition** | | | | | |
| Furniture and Fixtures - Desks | Namisindwa | District Discretionary Equalisation Development Grant | | 10,000 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 110 Planning** | | | | | |
| **Vote Function: 10 Planning and Statistics** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | | | | |
| **Item: 312235 Furniture and Fittings - Acquisition** | | | | | |
| Furniture and Fixtures Assorted Furniture | Namisindwa TC | District Discretionary Equalisation Development Grant | | 10,000 | 0 |
| Furniture and Fixtures - Chairs | Namisindwa TC | District Discretionary Equalisation Development Grant | | 6,500 | 0 |
| Furniture and Fixtures - Cabinets | Namisindwa TC | District Discretionary Equalisation Development Grant | | 12,037 | 0 |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Government programs/projects monitored across all departments | Assorted Locations | District Discretionary Equalisation Development Grant | Projects monitored | 24,268 | 24,268 |
| **Department: 120 Internal Audit** | | | | | |
| **Vote Function: 10 Compliance** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000001 Audit and Risk Management** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances paid | Audit Dept | District Unconditional Grant Non-Wage | 0 | 2,000 | 1,500 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - General Staff Welfare | Audit Dept | District Unconditional Grant Non-Wage | 0 | 1,000 | 750 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Audit Dept | District Unconditional Grant Non-Wage | 0 | 2,000 | 2,000 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Audit Dept | District Unconditional Grant Non-Wage | 0 | 8,000 | 8,000 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | Audit Dept | District Unconditional Grant Non-Wage | 0 | 4,000 | 4,000 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 120 Internal Audit** | | | | | |
| **Vote Function: 10 Compliance** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000001 Audit and Risk Management** | | | | | |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | Audit Dept | District Unconditional Grant Non-Wage | 0 | 500 | 500 |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| NWR Transfer to Namisindwa TC | Namisindwa TC | District Unconditional Grant Non-Wage | 0 | 7,000 | 7,000 |
| **Department: 130 Trade, Industry and Local Development** | | | | | |
| **Vote Function: 10 Commercial Services** | | | | | |
| **Programme: 05 Tourism Development** | | | | | |
| **Key Service Area: 120012 Tourism Investment, Promotion and Marketing** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Trade Dept | Locally Raised Revenues | 0 | 12,000 | 4,000 |
| Travel Inland - Allowances | Trade | Locally Raised Revenues | 0 | 10,000 | 12,000 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Trade | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,000 | 3,000 |
| **Key Service Area: 120015 Heritage Conservation Education and Awareness** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances paid | Tarde | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,795 | 1,787 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Trade | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 1,000 |
| **Programme: 07 Private Sector Development** | | | | | |
| **Key Service Area: 120002 Domestic Promotion** | | | | | |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Facilitation and Allowances | Trade | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,000 | 3,000 |
| **Item: 221012 Small Office Equipment** | | | | | |
| Office Equipment and Supplies - Assorted Office Items | Trade | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,000 | 3,000 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring of capital projects | Trade | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,000 | 5,000 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 257532 Namisindwa Town Council** | | | | | |
| **Department: 130 Trade, Industry and Local Development** | | | | | |
| **Vote Function: 10 Commercial Services** | | | | | |
| **Programme: 07 Private Sector Development** | | | | | |
| **Key Service Area: 190036 Trade Development** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances to staff | Trade | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,000 | 8,000 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Trade | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,000 | 7,000 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Trade | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,000 | 12,000 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Trade | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,292 | 12,285 |
| **LCIII: 273609 Bumbo Town Council** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring and supervision of capital works at Bumbo HC III theatre | Bumbo HC III | District Discretionary Equalisation Development Grant | | 24,000 | 0 |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings - Other Construction works | Bumbo HC IIII ( Theatre) | District Discretionary Equalisation Development Grant | | 1,176,000 | 0 |
| Non Residential Buildings - Other Construction works | Bumbo HC III ( pit latrine) | District Discretionary Equalisation Development Grant | | 54,000 | 0 |
| **Department: 070 Roads and Engineering** | | | | | |
| **Vote Function: 10 Community Access Roads** | | | | | |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | | | | |
| **Key Service Area: 260010 Road Rehabilitation** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| REPAIR OF LAASO BRIDGE | BUMBO | Programme Conditional Grant - Non Wage Recurrent | 0 | 70,000 | 70,000 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 273609 Bumbo Town Council** | | | | | |
| **Department: 120 Internal Audit** | | | | | |
| **Vote Function: 10 Compliance** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000001 Audit and Risk Management** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| NWR transfer to Bumbo TC | Bumbo TC | District Unconditional Grant Non-Wage | 0 | 7,000 | 7,000 |
| **LCIII: 273695 Bubutu Town Council** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000003 Facilities Management** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Transfers to Bubutu to construct Admin. Blocks | Bubutu TC | Transitional Conditional Grant - Development | Transfer done | 150,000 | 150,000 |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings - Other Construction works | Bubutu HC III ( Pit latrine) | District Discretionary Equalisation Development Grant | | 54,000 | 0 |
| Other Structures - Construction Works | Bubutu HC III (General Ward Construction) | District Discretionary Equalisation Development Grant | | 227,198 | 0 |
| **Department: 120 Internal Audit** | | | | | |
| **Vote Function: 10 Compliance** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000001 Audit and Risk Management** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| NWR Transfer to Bubutu TC | Bubutu TC | District Unconditional Grant Non-Wage | 0 | 7,000 | 7,000 |

# VOTE: 905 Namisindwa District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 273696 Bukhaweka Town Council** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings - Other Construction works | Bukhaweka HC II (Pit latrine) | District Discretionary Equalisation Development Grant | | 54,000 | 0 |
| **Department: 080 Water** | | | | | |
| **Vote Function: 10 Rural Water Supply and Sanitation** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | | | | |
| **Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition** | | | | | |
| CONSTRUCTION OF 4 STANCE COMPOSITE LATRINE WITH URINAL AT BUKHAWEKA TOWN COUNCIL | BUKHAWEKA TOWN COUNCIL | Programme Conditional Grant - Development | 0 | 26,000 | 26,000 |
| **Department: 120 Internal Audit** | | | | | |
| **Vote Function: 10 Compliance** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000001 Audit and Risk Management** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| NWR transfer to Bukhaweka TC | Bukhaweka TC | District Unconditional Grant Non-Wage | 0 | 7,000 | 7,000 |
| **LCIII: 273697 Luwa Town Council** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000003 Facilities Management** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Transfers to Luwa to construct Admin. Blocks | Luwa | Transitional Conditional Grant - Development | Transfered | 150,000 | 150,000 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 273697 Luwa Town Council** | | | | | |
| **Department: 120 Internal Audit** | | | | | |
| **Vote Function: 10 Compliance** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000001 Audit and Risk Management** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| NWR Transfer to Luwa TC | Luwa TC | District Unconditional Grant Non-Wage | 0 | 7,000 | 7,000 |
| **LCIII: 273700 Nabitsikhi** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings - Schools | 2 CLASSROOMS CONSTRUCTED AT NABITSIKHI PS | Programme Conditional Grant - Development | 2 CLASSROOMS CONSTRUCTED AT NABITSIKHI PS | 60,000 | 60,000 |
| **LCIII: 273701 Namitsa** | | | | | |
| **Department: 070 Roads and Engineering** | | | | | |
| **Vote Function: 10 Community Access Roads** | | | | | |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | | | | |
| **Key Service Area: 260010 Road Rehabilitation** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| REPAIR OF NAMITSA BRIDGE | NAMITSA | Programme Conditional Grant - Non Wage Recurrent | 0 | 31,500 | 31,500 |
| **LCIII: 273702 Bumumali** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings Schools | 2 CLASSROOMS CONSTRUCTED AT BUNASAKA PS | Programme Conditional Grant - Development | 2 CLASSROOMS CONSTRUCTED AT BUNASAKA PS | 67,000 | 67,000 |
| **Item: 312235 Furniture and Fittings - Acquisition** | | | | | |
| Furniture and Fixtures - Desks | 36 three seater desks supplied at busekere ps | Programme Conditional Grant - Development | 36 three seater desks supplied at busekere ps | 6,400 | 6,400 |

# VOTE: 905 Namisindwa District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 273703 Bungati** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings - Schools | 1 CLASS , OFFICE & STORE COMPLETED AT BUNGATI PS | Programme Conditional Grant - Development | 1 CLASS , OFFICE & STORE COMPLETED AT BUNGATI PS | 30,000 | 30,000 |
| **Department: 070 Roads and Engineering** | | | | | |
| **Vote Function: 10 Community Access Roads** | | | | | |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | | | | |
| **Key Service Area: 260010 Road Rehabilitation** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| ROUNTINE MECHANISED MAINTENANCE OF 4.2KM OF BUNAMBALE- BUNGATI RD | BUNAMBALE-BUNGATI RD | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,000 | 30,000 |
| **Department: 080 Water** | | | | | |
| **Vote Function: 10 Rural Water Supply and Sanitation** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | | | | |
| **Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition** | | | | | |
| Rehabilitation of protected springs in Namabya Bukhabusi, Bukokho, Bumbo TC, Bumityero and Bumumali | Namabya Bukhabusi, Bukokho, Bumbo TC, Bumityero | Programme Conditional Grant - Development | 0 | 14,292 | 14,292 |
| **LCIII: 273705 Mukhuyu** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| MUFUTU P.S. | Mufutu p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,910 | 26,547 |

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

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

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S1932 Missing Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| MUKOTO SEED SCHOOL | MUKOTO SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 63,680 | 63,680 |
| WABWALA S.S | WABWALA SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 183,740 | 183,740 |
| MAGALE S.S | MAGALE SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 372,220 | 372,220 |
| BUKOKHO S.S | BUKOKHO SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 98,300 | 98,300 |
| NAMISINDWA S.S | NAMISINDWA SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 134,320 | 134,320 |
| **Vote Function: 30 Skills Development** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320163 Capitation (Tertiary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| NAMISINDWA TECHNICAL SCHOOL | Namisindwa TS | Programme Conditional Grant - Non Wage Recurrent | 0 | 122,593 | 122,593 |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Quality and Standards) | DISTRICT HQTRS | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,000 | 3,000 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | DISTRICT HQTRS | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,000 | 3,000 |
| **Key Service Area: 000063 Quality Assurance Systems** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| BEING FOOTAGE FOR SUPPORT STAFF IN THE DEPARTMENT | DISTRICT HQTRS | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,500 | 4,500 |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | DISTRICT HQTRS | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,600 | 3,600 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S1932 Missing Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000063 Quality Assurance Systems** | | | | | |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | DISTRICT HQTRS | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,500 | 4,500 |
| **Item: 221012 Small Office Equipment** | | | | | |
| Office Equipment and Supplies - Assorted Materials and Consumables | DISTRICT HQTRS | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,500 | 1,500 |
| **Item: 223005 Electricity** | | | | | |
| Electricity - Utility Bills (Offices) | DISTRICT HQTRS | Programme Conditional Grant - Non Wage Recurrent | 0 | 900 | 900 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | DISTRICT MONITORING | Locally Raised Revenues | 0 | 44,000 | 44,000 |
| Travel Inland - Facilitation | DISTRICT HQTRS | Locally Raised Revenues | 0 | 10,000 | 10,000 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | DEO s fuel facilitation | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,000 | 24,000 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | DISTRICT HQTRS | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,500 | 7,500 |
| **Item: 273102 Incapacity, death benefits and funeral expenses** | | | | | |
| Burial Expenses - Condolence Contributions | DISTRICT HQTRS | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,500 | 4,500 |
| **Key Service Area: 320003 Assets and Facilities Management** | | | | | |
| **Item: 228001 Maintenance-Buildings and Structures** | | | | | |
| Building and Facility Maintenance - Civil Works | SEVERAL PROJECTS UNDERTAKEN | Programme Conditional Grant - Non Wage Recurrent | 0 | 591,655 | 591,655 |
| **Key Service Area: 320038 Sports Development and Oversight** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Quality and Standards) | internal CPDS CONDUCTED AT CC | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,000 | 10,000 |

# VOTE: 905 Namisindwa District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S1932 Missing Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 560019 Data Management and Dissemination** | | | | | |
| **Item: 224008 Educational Materials and Services** | | | | | |
| Education and Training Services - Examination Materials | 97 EXAMINATION CENTRES | Other Transfers from Central Government Support to PLE (UNEB) | 0 | 70,000 | 70,000 |
| Education and Training Services - Examination Materials | DISTRICT HQTRS | Other Transfers from Central Government Support to PLE (UNEB) | 0 | 7,848 | 7,848 |
| Education and Training Services - Examination Materials | DISTRICT HQTRS | Other Transfers from Central Government Support to PLE (UNEB) | 0 | 16,952 | 16,952 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | DISTRICT HQTERS | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,000 | 9,000 |
| **Item: 282101 Donations** | | | | | |
| Special awards function to best performers in Academics (PLE, UCE, UACE) | DISTRICT HQTRS | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,244 | 5,244 |
| **Vote Function: 50 Special Needs Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320161 Special Needs Education** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Bench Marking) | SNE ACTIVITIES FACILITATED | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,500 | 1,500 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | DISTRICT HQTRS | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,000 | 3,000 |