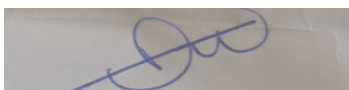


**VOTE: 905** Namisindwa District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Nuweabigaba John Patrick**  
(Accounting Officer)

**Signed on Date: 28-03-2023**

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

**VOTE: 905** Namisindwa District

Quarter 2

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	68,319	20%
Discretionary Government Transfers	4,426,690	4,520,290	2,206,905	50%
Conditional Government Transfers	23,433,902	24,673,087	11,354,566	48%
Other Government Transfers	766,575	766,575	288,716	38%
External Financing	3,800,000	3,800,000	640,363	17%
<b>Total Revenues shares</b>	<b>32,777,168</b>	<b>34,109,953</b>	<b>14,558,867</b>	<b>44%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,277,240	1,373,840	354,212	28%
Natural Resources, Environment, Climate Change, Land And Water	868,346	868,346	145,402	17%
Private Sector Development	70,356	70,356	16,579	24%
Integrated Transport Infrastructure And Services	729,255	729,255	100,578	14%
Human Capital Development	23,402,738	24,457,279	8,209,615	35%
Public Sector Transformation	4,348,778	3,888,487	1,568,401	36%
Community Mobilization And Mindset Change	344,778	344,778	79,421	23%
Governance And Security	1,173,930	1,815,865	607,361	52%
Development Plan Implementation	561,747	561,747	141,977	25%
<b>Grand Total</b>	<b>32,777,168</b>	<b>34,109,953</b>	<b>11,223,547</b>	<b>34%</b>
Wage	17,844,999	19,089,740	8,470,482	47%
Non-Wage Recurrent	7,793,212	7,881,256	2,545,128	33%
Domestic Devt	3,338,956	3,338,956	207,936	6%
External Financing	3,800,000	3,800,000	0	0%

**VOTE: 905** Namisindwa District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

During the quarter one, The District received revenues of Shs. 8,360,426,206/= representing 98.6% of the planned revenues of 8,475,908,762/=. Of the revenues received Shs. Shs. 1,330,807,032/= was Discretionary government transfers representing 117%, Shs.6,232,469,279/= was conditional government transfers representing 102% , Shs. 156,787,255/= was other government transfers representing 81.8% and UGX. 640,362,640/= was External Financing The district UGX. 64,909,000/= but the cash Limit was in Q3 so it will be captured in that quarter. Regarding expenditure, the district spent shs.7,246,657,000/= cumulatively representing 34% of the annual Budget.

**VOTE: 905** Namisindwa District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>350,000</b>	<b>350,000</b>	<b>49,635</b>	<b>14%</b>
Agency Fees	10,500	10,500	730	7%
Animal and Crop Husbandry related Levies	9,000	9,000	0	0%
Business licenses	10,000	10,000	0	0%
Local Services Tax-Payable By Individuals	150,000	150,000	39,905	27%
Market /Gate Charges	32,000	32,000	0	0%
Miscellaneous receipts/income	28,000	28,000	0	0%
Other fees e.g. street parking fees	53,500	53,500	9,000	17%
Sale of non-produced Government Properties/assets	57,000	57,000	0	0%
<b>Discretionary Government Transfers</b>	<b>4,426,690</b>	<b>4,520,290</b>	<b>2,206,905</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	287,810	287,810	95,937	33%
District Unconditional Grant Non-Wage	1,256,580	1,256,580	628,290	50%
District Unconditional Grant Wage	2,403,258	2,496,858	1,248,429	52%
Urban Discretionary Equalisation Development Grant	31,634	31,634	10,545	33%
Urban Unconditional Grant Wage	311,076	311,076	155,538	50%
Urban Unconditional Non-Wage	136,333	136,333	68,166	50%
<b>Conditional Government Transfers</b>	<b>23,433,902</b>	<b>24,673,087</b>	<b>11,354,566</b>	<b>48%</b>
Programme Conditional Grant - Non Wage Recurrent	5,313,724	5,401,768	2,217,158	42%
Programme Conditional Grant - Development	2,374,697	2,374,697	791,566	33%
Programme Conditional Grant - Wage Recurrent	15,130,666	16,281,806	8,140,903	54%
Transitional Conditional Grant - Development	614,815	614,815	204,938	33%
<b>Other Government Transfers</b>	<b>766,575</b>	<b>766,575</b>	<b>288,716</b>	<b>38%</b>
Results Based Financing (RBF)	17,439	17,439	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	630,136	630,136	288,716	46%
Uganda Women Entrepreneurship Program(UWEP)	89,000	89,000	0	0%
<b>External Financing</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>463,399</b>	<b>12%</b>
Global Alliance for Vaccines and Immunization (GAVI)	950,000	950,000	182,020	19%
Global Fund for HIV, TB & Malaria	950,000	950,000	4,200	0%

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
United Nations Expanded Programme on Immunisation (UNEPI)	950,000	950,000	42,188	4%
World Health Organisation (WHO)	950,000	950,000	234,991	25%
<b>Total Revenues Shares</b>	<b>32,777,168</b>	<b>34,109,953</b>	<b>14,363,220</b>	<b>44%</b>

**VOTE: 905 Namisindwa District****Quarter 2****Cumulative Performance for Locally Raised Revenues**

During Q2, FY 2022/23, the District received UGX 64,909,000/= as LRR from the various sources like LST, Business licenses, etc, representing 74.2% of the quarterly outturn of 87,500,000/= and 18.5% of projected Approved Annual budget of UGX 350,000,000/=. This is cumulatively UGX. 133,227,558/= representing 36.1% of the annual budget. The noticeable under performance in the quarter was attributed to the animal quarantine that was in force at the time where revenue collected as market dues contribute immensely to the LRR envelope. Furthermore, operationalization of most of the new Town Councils meant that the District lost a sizable chunk of the LRR since the TCs are autonomous. However the cash limit was issued in Q3 implying this will be captured in this quarter

**Cumulative Performance for Central Government Transfers**

During the Quarter, The District planned UGX 7,246,764,917/= as transfers for the quarter but only received UGX. 7,563,276,310/= The Deviation of 4.40% as a result of additional Development and NWR funds that were received from the central government in this quarter. The District received Shs 1,330,807,032/= as discretionary government transfers against the planned Shs. 1,133,292,964. and UGX 6,232,469,279/= against the planned 6,113,471,953/= as conditional transfers

**Cumulative Performance for Other Government Transfers**

During the FY 2022/23, the District projected to receive UGX. 766,575,381/= as OGTs like Support to PLE (UNEB), Uganda Road Fund (URF), Uganda Women Entrepreneurship Program (UWEP) and Results Based Financing (RBF). In this Quarter, the District received UGX. 156,787,255/= from URF, representing 81.8% of the quarterly budget and cumulatively 20.5% of the Annual Budget. The under performance was attributed to the non-receipt of the planned UWEP funding and the support to UNEB (to be received in Q3)

**Cumulative Performance for External Financing**

During the FY 2022/23, the District projected to receive UGX. 3,800,000,000/= from the various Donors like Global Alliance for Vaccines and Immunization (GAVI), United Nations Expanded Programme on Immunisation (UNEPI), World Health Organisation (WHO), Global Fund for HIV, TB & Malaria. of which UGX 950,000,000/= was projected to be received in Q1. The District did receive UGX. 640,362,640/= representing 67.4% of the planned quarterly outturn and 16.9% of the Annual Budget

**VOTE: 905** Namisindwa District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	4,455,324	4,636,968	1,897,150	43%	1,389,091
<b>Sub-Total</b>	<b>4,455,324</b>	<b>4,636,968</b>	<b>1,897,150</b>	<b>43%</b>	<b>1,389,091</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	309,801	309,801	85,043	27%	83,888
<b>Sub-Total</b>	<b>309,801</b>	<b>309,801</b>	<b>85,043</b>	<b>27%</b>	<b>83,888</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,067,384	1,067,384	278,613	26%	233,737
<b>Sub-Total</b>	<b>1,067,384</b>	<b>1,067,384</b>	<b>278,613</b>	<b>26%</b>	<b>233,737</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	618,443	715,043	271,384	44%	182,513
20 Agricultural Production	495,704	495,704	51,387	10%	51,387
30 Agricultural Value Chain Services	163,092	163,092	31,441	19%	31,441
<b>Sub-Total</b>	<b>1,277,240</b>	<b>1,373,840</b>	<b>354,212</b>	<b>28%</b>	<b>265,341</b>
<b>Department: Health</b>					
10 Primary HealthCare	7,058,920	7,371,520	1,564,578	22%	882,172
30 Health Management and Supervision	17,439	17,439	0	0%	0
<b>Sub-Total</b>	<b>7,076,359</b>	<b>7,388,959</b>	<b>1,564,578</b>	<b>22%</b>	<b>882,172</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	11,017,168	11,017,168	4,681,064	42%	2,792,358
20 Secondary Education	4,691,328	5,225,095	1,746,558	37%	1,083,763
30 Skills Development	360,726	568,900	178,037	49%	104,083
40 Education&Sports Management and Inspection	247,835	247,835	36,321	15%	35,480
50 Special Needs Education	9,322	9,322	3,058	33%	3,058
<b>Sub-Total</b>	<b>16,326,379</b>	<b>17,068,319</b>	<b>6,645,037</b>	<b>41%</b>	<b>4,018,742</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	729,255	729,255	100,578	14%	100,578
<b>Sub-Total</b>	<b>729,255</b>	<b>729,255</b>	<b>100,578</b>	<b>14%</b>	<b>100,578</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	596,479	596,479	41,846	7%	40,225

**VOTE: 905** Namisindwa District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>596,479</b>	<b>596,479</b>	<b>41,846</b>	<b>7%</b>	<b>40,225</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	271,867	271,867	103,556	38%	95,034
<b>Sub-Total</b>	<b>271,867</b>	<b>271,867</b>	<b>103,556</b>	<b>38%</b>	<b>95,034</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	344,778	344,778	79,421	23%	68,651
<b>Sub-Total</b>	<b>344,778</b>	<b>344,778</b>	<b>79,421</b>	<b>23%</b>	<b>68,651</b>
<b>Department: Planning</b>					
10 Planning and Statistics	199,516	199,516	41,617	21%	38,737
<b>Sub-Total</b>	<b>199,516</b>	<b>199,516</b>	<b>41,617</b>	<b>21%</b>	<b>38,737</b>
<b>Department: Internal Audit</b>					
10 Compliance	52,430	52,430	15,317	29%	14,667
<b>Sub-Total</b>	<b>52,430</b>	<b>52,430</b>	<b>15,317</b>	<b>29%</b>	<b>14,667</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	70,356	70,356	16,579	24%	15,794
<b>Sub-Total</b>	<b>70,356</b>	<b>70,356</b>	<b>16,579</b>	<b>24%</b>	<b>15,794</b>
<b>Grand Total</b>	<b>32,777,168</b>	<b>34,109,953</b>	<b>11,223,547</b>	<b>34%</b>	<b>7,246,657</b>



**VOTE: 905** Namisindwa District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,617,141	3,798,785	1,856,384	51 %	961,314
District Unconditional Grant Non-Wage	166,261	166,261	83,131	50 %	62,348
District Unconditional Grant Wage	1,224,599	1,318,199	659,099	54 %	329,550
Locally Raised Revenues	72,000	72,000	20,819	29 %	0
Multi-Sectoral Transfers to LLGs_NonWage	412,781	412,781	159,897	39 %	154,380
Programme Conditional Grant - Non Wage Recurrent	1,430,424	1,518,468	777,901	54 %	337,267
Urban Unconditional Grant Wage	311,076	311,076	155,538	50 %	77,769
<b>Development Revenues</b>	838,183	838,183	279,394	33 %	279,394
District Discretionary Equalisation Development Grant	9,029	9,029	3,010	33 %	3,010
Multi-Sectoral Transfers to LLGs_Gou	229,154	229,154	76,385	33 %	76,385
Transitional Conditional Grant - Development	600,000	600,000	200,000	33 %	200,000
<b>Total Revenues Shares</b>	<b>4,455,324</b>	<b>4,636,968</b>	<b>2,135,778</b>	<b>48%</b>	<b>1,240,708</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,535,674	1,629,274	814,567	53%	482,429
Non Wage	2,081,466	2,169,510	939,025	45%	763,105
<b>Development Expenditure</b>					
Domestic Development	838,183	838,183	143,557	17%	143,557
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,455,324</b>	<b>4,636,968</b>	<b>1,897,150</b>	<b>43%</b>	<b>1,389,091</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>102,792</b>		
Wage			70		
Non Wage			102,722		
<b>Development Balances</b>			<b>135,837</b>		
Domestic Development			135,837		
External Financing			0		
<b>Total Unspent</b>			<b>238,629</b>		

**VOTE: 905 Namisindwa District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During the Quarter 2, FY 2022/23, the Department received a total of UGX 1,235,243,000/=, cumulatively representing 48% of the annual budget. Out of which UGX. 955,848,000/= was Recurrent funds (62,348,000/= was DUC\_NWR;UGX. 329,550,000/= was Wage, 148,915,000/= was DUC\_transfers to LLGs UGX. 337,267,000/= was Program conditional Grant\_NWR which includes Pension and Gratuity,and UGX. 77,769,000/= was Urban Unconditional Grant Wage); while UGX. 279,394,000/= was development funds. The total expenditure during the quarter was UGX. 1,389,091,000/=, cumulatively representing 43% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 233,163,000/=, of which UGX. 97,327,000/= was recurrent balance and UGX 135,837,000/= was development to be spent in Q3.

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

At the end of the quarter, unspent balance was UGX 233,163,000/=, of which UGX. 97,327,000/= was recurrent balance and UGX 135,837,000/= was development to be spent in Q3.

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

salary and pension paid to staff, monitoring and support supervision of LLGs done, correspondences with the line Ministries conducted, contracts awarded, litigation matters coordinated, stationary registry and payroll printing procured, sites handed over to contractors, welfare of staff catered for, transfers to LLG effected.

**VOTE: 905** Namisindwa District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	279,801	279,801	122,951	44 %	64,088
District Unconditional Grant Non-Wage	70,901	70,901	35,451	50 %	26,588
District Unconditional Grant Wage	150,000	150,000	75,000	50 %	37,500
Locally Raised Revenues	58,900	58,900	12,500	21 %	0
<b>Development Revenues</b>	30,000	30,000	0	0 %	0
Locally Raised Revenues	30,000	30,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>309,801</b>	<b>309,801</b>	<b>122,951</b>	<b>40%</b>	<b>64,088</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	150,000	150,000	52,962	35%	51,807
Non Wage	129,801	129,801	32,081	25%	32,081
<b>Development Expenditure</b>					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>309,801</b>	<b>309,801</b>	<b>85,043</b>	<b>27%</b>	<b>83,888</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>37,907</b>		
Wage			22,038		
Non Wage			15,870		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>37,907</b>		

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

During the Quarter FY 2022/23, the Department received a total of UGX 64,088,000/=, cumulatively representing 40% of the annual budget. Out of which UGX.37,500,000/= was wage; and UgX. 26,588,000/= was DNWR. The total expenditure during the quarter was UGX. 83,888,000/=, cumulatively representing 27% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 37,907,000/=, of which UGX. 22,038,000/= was wage and UGX 15,870,000/= was the to be spent in Q3

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

**VOTE: 905** Namisindwa District**Quarter 2****SECTION B : Summary by Department**

At the end of the quarter, unspent balance was UGX 37,907,000/=, of which UGX. 22,038,000/= was wage and UGX 15,870,000/= was the to be spent in Q3

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

Paid salaries for 21 departmental staff for three months, conducted supervision and mentorship of LLG accounts staff in 29 LLGs, warranted and invoiced funds on IFMS for quarter two. prepared and submitted Annual Financial statement to relevant authorities. Oriented Heads of Departments on the Use of IFMIS, Coordinated Budget Desk meetings., Paid salaries for all district staff, conducted local revenue mobilization in the LLGs.

**VOTE: 905** Namisindwa District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,067,384	1,067,384	491,692	46 %	306,519
District Unconditional Grant Non-Wage	625,384	625,384	312,692	50 %	234,519
District Unconditional Grant Wage	288,000	288,000	144,000	50 %	72,000
Locally Raised Revenues	154,000	154,000	35,000	23 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,067,384</b>	<b>1,067,384</b>	<b>491,692</b>	<b>46%</b>	<b>306,519</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	288,000	288,000	120,426	42%	75,550
Non Wage	779,384	779,384	158,187	20%	158,187
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,067,384</b>	<b>1,067,384</b>	<b>278,613</b>	<b>26%</b>	<b>233,737</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>213,079</b>		
Wage			23,574		
Non Wage			189,505		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>213,079</b>		

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

salary payment was Shs 44,875,378 out of District unconditional grant wage Shs 72,000,000 quarterly release which stands at 25%. council meetings conducted , Public Accounts committee meetings held and political monitoring done

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

The unspent funds for payment of LC I and LC II chairpersons Honoraria who do not have supplier numbers as for now to respond to IFMS IFMS challenges

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

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**VOTE: 905** Namisindwa District**Quarter 2**

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**SECTION B : Summary by Department**

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Standing committee meetings held in December

One council meeting held in December 2022, Exgratia paid to all district councilors, Honoraria remitted to sub counties for payment of LC III councilors

**VOTE: 905** Namisindwa District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	717,677	814,277	407,139	57 %	243,884
Programme Conditional Grant - Non Wage Recurrent	322,520	322,520	161,260	50 %	120,945
Programme Conditional Grant - Wage Recurrent	395,157	491,757	245,879	62 %	122,939
<b>Development Revenues</b>	559,563	559,563	186,521	33 %	186,521
Programme Conditional Grant - Development	559,563	559,563	186,521	33 %	186,521
<b>Total Revenues Shares</b>	<b>1,277,240</b>	<b>1,373,840</b>	<b>593,659</b>	<b>46%</b>	<b>430,405</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	395,157	491,757	212,753	54%	123,882
Non Wage	322,520	322,520	97,091	30%	97,091
<b>Development Expenditure</b>					
Domestic Development	559,563	559,563	44,368	8%	44,368
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,277,240</b>	<b>1,373,840</b>	<b>354,212</b>	<b>28%</b>	<b>265,341</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>97,294</b>		
Wage			33,125		
Non Wage			64,169		
<b>Development Balances</b>			<b>142,153</b>		
Domestic Development			142,153		
External Financing			0		
<b>Total Unspent</b>			<b>239,447</b>		

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

During the Quarter FY 2022/23, the Department received a total of UGX 430,405,000/=, cumulatively representing 46% of the annual budget. Out of which UGX. 122,939,000/= was wage; UGX. 120,945,000/= was SCG\_NWR and UGX. 186,521,000/= was Sector development funds. The total expenditure during the quarter was UGX. 265,341,000/=, cumulatively representing 28% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 239,447,000/=, of which UGX. 97,294,000/= was recurrent balance(wage and NWR) and UGX 142,153,000/= was development funds to be spent in Q3 because the procurement process had delayed

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

**VOTE: 905 Namisindwa District****Quarter 2****SECTION B : Summary by Department**

At the end of the quarter, unspent balance was UGX 239,447,000/=, of which UGX. 97,294,000/= was recurrent balance(wage and NWR) and UGX 142,153,000/= was development funds to be spent in Q3 because the procurement process had delayed

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

Salaries for 72 departmental staff were paid for three months. Established 19 demonstration farms on sustainable land management in Bupoto, Mukoto, Tsekululu and Bungati, 58 trainings on pests, vectors and disease control measures in LLGs, 120 farm visits on service delivery at household level conducted, 09 trainings on update of apiary in Bukokho, Bumbo and Mukoto, 27000 Heads of Cattle vaccinated against Anthrax, Trainings in post-harvest technologies of coffee. Prepared and submitted report on second quarter performance and utilization of agriculture extension grant. Water assessment report on UGIFT Micro-scale irrigation program prepared and submitted to MAAIF.



**VOTE: 905** Namisindwa District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,108,885	3,421,485	1,702,023	55 %	900,401
Other Transfers from Central Government	17,439	17,439	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	395,118	395,118	197,559	50 %	148,169
Programme Conditional Grant - Wage Recurrent	2,696,327	3,008,927	1,504,464	56 %	752,232
<b>Development Revenues</b>	3,967,475	3,967,475	696,188	18 %	696,188
External Financing	3,800,000	3,800,000	640,363	17 %	640,363
Programme Conditional Grant - Development	167,475	167,475	55,825	33 %	55,825
<b>Total Revenues Shares</b>	<b>7,076,359</b>	<b>7,388,959</b>	<b>2,398,210</b>	<b>34%</b>	<b>1,596,589</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,696,327	3,008,927	1,378,256	51%	738,284
Non Wage	412,557	412,557	186,322	45%	143,888
<b>Development Expenditure</b>					
Domestic Development	167,475	167,475	0	0%	0
External Financing	3,800,000	3,800,000	0	0%	0
<b>Total Expenditure</b>	<b>7,076,359</b>	<b>7,388,959</b>	<b>1,564,578</b>	<b>22%</b>	<b>882,172</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>137,445</b>		
Wage			126,207		
Non Wage			11,237		
<b>Development Balances</b>			<b>696,188</b>		
Domestic Development			55,825		
External Financing			640,363		
<b>Total Unspent</b>			<b>833,632</b>		

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

**VOTE: 905 Namisindwa District****Quarter 2****SECTION B : Summary by Department**

The department received 1,702,023,000 in the Quarter which represents 81% of the approved budget released of which 197,559,000 was under the conditional grant non wage recurrent representing 63% of the approved released budget. The department also received 1,504,464,000 which was for wages representing 84% of the approved budget released. The department also received Ugx55,825,000 which was for development representing 1% of the approved budget released. The total revenues shares received in the quarter was 1,757,848,000 representing 36% of the approved budget released in the quarter.

The expenditures in the quarter were payment of wages to staff amounting to 1,378,256,000 representing 51% of the approved budget released. The department also spent 45% of the approved budget release on non-wage amounting to ugx186,322,000.

The total expenditures in the quarter was ugx1,564,578,000 which represented 22% of the approved budget released.

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

There was unspent wage of 126,207,000 which was for staff who missed their salaries in the previous quarter and it was pushed to the second quarter and it is being processed to be paid in the 3rd quarter, insufficient funds released to cater for all the staff caused the unspent wages in the previous quarter. The unspent non-wage of ugx11,237,000 was due to the delayed processing and problems of network by IFMS. The total unspent in the quarter was ugx193,270,000

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

staff salaries paid, carried out data quality assessment in 5 HC III, construction of staff houses in Bukhabusi HC III started, Health promotion carried out and sensitization of communities on prevention of TB, performance review meetings carried out, data collection and validation, supportive supervision in lower health facilities, carried out ICHD and measles campaign, polio vaccination and EDHT meetings.

**VOTE: 905** Namisindwa District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	15,161,538	15,903,479	7,434,347	49 %	3,718,173
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50 %	3,000
District Unconditional Grant Wage	70,000	70,000	35,000	50 %	17,500
Locally Raised Revenues	0	0	0	0 %	0
Other Transfers from Central Government	30,000	30,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	3,014,357	3,014,357	1,004,786	33 %	502,393
Programme Conditional Grant - Wage Recurrent	12,039,181	12,781,122	6,390,561	53 %	3,195,281
<b>Development Revenues</b>	1,164,840	1,164,840	388,280	33 %	388,280
Programme Conditional Grant - Development	1,164,840	1,164,840	388,280	33 %	388,280
<b>Total Revenues Shares</b>	<b>16,326,379</b>	<b>17,068,319</b>	<b>7,822,627</b>	<b>48%</b>	<b>4,106,453</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	12,109,181	12,851,122	5,671,382	47%	3,499,606
Non Wage	3,052,357	3,052,357	973,655	32%	519,135
<b>Development Expenditure</b>					
Domestic Development	1,164,840	1,164,840	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>16,326,379</b>	<b>17,068,319</b>	<b>6,645,037</b>	<b>41%</b>	<b>4,018,742</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>789,310</b>		
Wage			754,179		
Non Wage			35,130		
<b>Development Balances</b>			<b>388,280</b>		
Domestic Development			388,280		
External Financing			0		
<b>Total Unspent</b>			<b>1,177,590</b>		

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

# VOTE: 905 Namisindwa District

## Quarter 2

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### SECTION B : Summary by Department

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The department received UGX 4,018,742,000 representing 48% of the annual total budget as revenue of which UGX 3,499,606,000 representing 47% was spend on wage , UGX 519,135,000 which represents 32% the annual budget was spend on non wage and no development fund was spend in the quarter .

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

The unspent balance was UGX. 1,177,590,000/= , of which UGX 754,179,000 is for salary missing cases, staffing gaps in Secondary schools and staff to be recruited on replacement due to accrued retirements, death and other attrition means from service. And UGX 35,130,000 of Non wage was due to delayed processing of requested funds for inspection and monitoring facilitation due IFMS., and UGX. 388,280,000/= for development which has just commenced is for UGiFT and SFG

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

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

**VOTE: 905** Namisindwa District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	729,255	729,255	338,275	46 %	181,567
District Unconditional Grant Wage	99,119	99,119	49,560	50 %	24,780
Other Transfers from Central Government	630,136	630,136	288,716	46 %	156,787
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>729,255</b>	<b>729,255</b>	<b>338,275</b>	<b>46%</b>	<b>181,567</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	99,119	99,119	20,011	20%	20,011
Non Wage	630,136	630,136	80,568	13%	80,568
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>729,255</b>	<b>729,255</b>	<b>100,578</b>	<b>14%</b>	<b>100,578</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>237,697</b>		
Wage			29,549		
Non Wage			208,148		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>237,697</b>		

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

During the Quarter FY 2022/23, the Department received a total of UGX 181,567,000/=, cumulatively representing 46% of the annual budget. Out of which UGX.24,780,000/= was wage; and UGX. 156,787,000/= was URF(Other Government transfers). The total expenditure during the quarter was UGX. 100,578,000/=, cumulatively representing 14% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 237,697,000/=, of which UGX. 29,549,000/= was wage and UGX 208,148,000/= was the OGT balances ( URF) to be spent in Q3 due to delay in procurement process

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

At the end of the quarter, unspent balance was UGX 237,697,000/=, of which UGX. 29,549,000/= was wage and UGX 208,148,000/= was the OGT balances ( URF) to be spent in Q3 due to delay in procurement process

**VOTE: 905** Namisindwa District

**Quarter 2**

**SECTION B : Summary by Department**

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

Payment of salaries; Routine Mechanised maintenance of Nambola-Bunambale (4kms); Bumbo-Soono (4kms); Bukaweka-Butiru rd(4km); Lwakhakha-Namboko ((2.7kms) Road(3.7kms), Bupoto-Bumbo(4.0kms); Bubutu-Magale(4.0kms)

**VOTE: 905** Namisindwa District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	98,845	169,290	49,422	50 %	33,517
District Unconditional Grant Wage	28,400	28,400	14,200	50 %	7,100
Programme Conditional Grant - Non Wage Recurrent	70,445	140,890	35,222	50 %	26,417
<b>Development Revenues</b>	497,635	995,269	165,878	33 %	165,878
Programme Conditional Grant - Development	482,820	965,639	160,940	33 %	160,940
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
<b>Total Revenues Shares</b>	<b>596,479</b>	<b>1,164,559</b>	<b>215,301</b>	<b>36%</b>	<b>199,395</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	28,400	28,400	8,138	29%	6,517
Non Wage	70,445	70,445	19,781	28%	19,781
<b>Development Expenditure</b>					
Domestic Development	497,635	497,635	13,927	3%	13,927
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>596,479</b>	<b>596,479</b>	<b>41,846</b>	<b>7%</b>	<b>40,225</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>21,504</b>		
Wage			6,063		
Non Wage			15,441		
<b>Development Balances</b>			<b>151,951</b>		
Domestic Development			151,951		
External Financing			0		
<b>Total Unspent</b>			<b>173,455</b>		

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

The department received UGX 215,301,000 representing 36% of the annual total budget as revenue of which UGX 8,138,000 representing 29% was spend on wage , UGX 19,781,000 which represents 28% the annual budget was spend on non wage and UGX 13,927,000 development fund was spend in the the quarter .

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

The unspent balance of UGX 173,455,000 of which UGX 6,063,000 was for unpaid wage due to inadequate staff, UGX 15,441,000 for unspent non wage due IFMIS and UGX 151,951,000 development due to delayed execution of works.

**VOTE: 905** Namisindwa District

**Quarter 2**

**SECTION B : Summary by Department**

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

Monitoring of water and sanitation activities done, co-ordination committee and advocacy meetings conducted, Reports and workplans submitted, Repairs of equipment done, supervision of works carried out, stationery purchase and printing done



**VOTE: 905** Namisindwa District**Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	261,867	261,867	130,933	50 %	69,312
District Unconditional Grant Non-Wage	13,000	13,000	6,500	50 %	4,875
District Unconditional Grant Wage	231,100	231,100	115,550	50 %	57,775
Locally Raised Revenues	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	17,767	17,767	8,883	50 %	6,662
<b>Development Revenues</b>	10,000	10,000	3,333	33 %	3,333
District Discretionary Equalisation Development Grant	10,000	10,000	3,333	33 %	3,333
<b>Total Revenues Shares</b>	<b>271,867</b>	<b>271,867</b>	<b>134,267</b>	<b>49%</b>	<b>72,646</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	231,100	231,100	92,038	40%	83,516
Non Wage	30,767	30,767	11,518	37%	11,518
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>271,867</b>	<b>271,867</b>	<b>103,556</b>	<b>38%</b>	<b>95,034</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>27,377</b>		
Wage			23,512		
Non Wage			3,865		
<b>Development Balances</b>			<b>3,333</b>		
Domestic Development			3,333		
External Financing			0		
<b>Total Unspent</b>			<b>30,710</b>		

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

During the Quarter FY 2022/23, the Department received a total of UGX 72,646,000/= cumulatively representing 49% of the annual budget. Out of which UGX. 57,775,000/= was wage; and UgX. 4,875,000/= was District non-wage, while UgX.3,333,000/= was development funds. The total expenditure during the quarter was UGX. 95,034,000/=-, cumulatively representing 38% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 30,710,000/=-, of which UGX. 27,377,000/= was recurrent balances and UGX 3,333,000/= was development to be spent in Q3.

**VOTE: 905** Namisindwa District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

At the end of the quarter, unspent balance was UGX 30,710,000/=, of which UGX. 27,377,000/= was recurrent balances and UGX 3,333,000/= was development to be spent in Q3.

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

During the stated period, the department executed the following activities: field technical backstopping of farmers in forestry related interventions, environmental compliance monitoring, payment of salaries to departmental staffs and screening of projects for environmental issues.

**VOTE: 905** Namisindwa District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	334,778	334,778	122,889	37 %	69,162
District Unconditional Grant Non-Wage	13,000	13,000	6,500	50 %	4,875
District Unconditional Grant Wage	184,040	184,040	92,020	50 %	46,010
Locally Raised Revenues	0	0	0	0 %	0
Other Transfers from Central Government	89,000	89,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	48,738	48,738	24,369	50 %	18,277
<b>Development Revenues</b>	10,000	10,000	3,333	33 %	3,333
District Discretionary Equalisation Development Grant	10,000	10,000	3,333	33 %	3,333
<b>Total Revenues Shares</b>	<b>344,778</b>	<b>344,778</b>	<b>126,223</b>	<b>37%</b>	<b>72,495</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	184,040	184,040	68,198	37%	57,428
Non Wage	150,738	150,738	11,224	7%	11,224
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>344,778</b>	<b>344,778</b>	<b>79,421</b>	<b>23%</b>	<b>68,651</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>43,468</b>		
Wage			23,822		
Non Wage			19,646		
<b>Development Balances</b>			<b>3,333</b>		
Domestic Development			3,333		
External Financing			0		
<b>Total Unspent</b>			<b>46,801</b>		

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

**VOTE: 905** Namisindwa District**Quarter 2****SECTION B : Summary by Department**

During the 2nd Quarter FY 2022/23, the Department received a total of UGX 72,495,000/= representing 37% of the annual budget. Out of which UGX. 46,010,000/= was wage; UgX. 4,875,000/= was District non-wage, and UGX 18,277,000/= was SCG\_NWR, while UGX 3,333,000/= was DDEG. The total expenditure during the quarter was Ugx. 68,651,000/= representing 23% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 46,801,000/=, of which UGX. 43,468,000/= was recurrent balance and UGX 3,333,000/= was Development. These brought forward balances shall be expended in Q3

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

At the end of the quarter, unspent balance was UGX 46,801,000/=, of which UGX. 43,468,000/= was recurrent balance and UGX 3,333,000/= was Development. These brought forward balances shall be expended in Q3

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

Paid salaries, held 1 FAL meeting and paid allowances to FAL instructors, Held 1 Executive committee meetings for special interest groups(women, youth, PWDs and elderly)

**VOTE: 905** Namisindwa District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	138,255	138,255	52,127	38 %	33,095
District Unconditional Grant Non-Wage	56,255	56,255	28,127	50 %	21,095
District Unconditional Grant Wage	48,000	48,000	24,000	50 %	12,000
Locally Raised Revenues	34,000	34,000	0	0 %	0
<b>Development Revenues</b>	61,261	61,261	20,420	33 %	20,420
District Discretionary Equalisation Development Grant	61,261	61,261	20,420	33 %	20,420
<b>Total Revenues Shares</b>	<b>199,516</b>	<b>199,516</b>	<b>72,548</b>	<b>36%</b>	<b>53,516</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,000	48,000	15,281	32%	12,401
Non Wage	90,255	90,255	20,252	22%	20,252
<b>Development Expenditure</b>					
Domestic Development	61,261	61,261	6,084	10%	6,084
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>199,516</b>	<b>199,516</b>	<b>41,617</b>	<b>21%</b>	<b>38,737</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>16,594</b>		
Wage			8,719		
Non Wage			7,875		
<b>Development Balances</b>			<b>14,336</b>		
Domestic Development			14,336		
External Financing			0		
<b>Total Unspent</b>			<b>30,930</b>		

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

During the Quarter, the Department received a total of UGX 53,516,000/= representing 36% of the annual budget. Out of which UGX.12,000,000/= was wage; UgX. 21,095,000/= was District non-wage, and UGX 20,520,000/= was development funds. The total expenditure during the quarter was Ugx. 38,737,000/= representing 21% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 30,930,000/=, representing 16% of the cumulative expenditure budget, of which wage 8,719,000/= , UGX 7,875,000/= was NWR and Development 14,336,000/= for retooling items to be expended in Q3.

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

**VOTE: 905** Namisindwa District**Quarter 2****SECTION B : Summary by Department**

At the end of the quarter, unspent balance was UGX 30,930,000/=, representing 16% of the cumulative expenditure budget, of which wage 8,719,000/=, UGX 7,875,000/= was NWR and Development 14,336,000/= for retooling items to be expended in Q3.

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

Paid salaries for staff in the Department, Prepared and submitted Quarter 2 2022/23FY report to the Ministry of Finance. . 3 sets of DTPC Minutes compiled and filled. Coordinated reporting in the departments. Mentored LLGs, monitored govt projects and 1 monitoring report in place, etc

**VOTE: 905** Namisindwa District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	52,430	52,430	26,215	50 %	15,661
District Unconditional Grant Non-Wage	20,430	20,430	10,215	50 %	7,661
District Unconditional Grant Wage	32,000	32,000	16,000	50 %	8,000
Locally Raised Revenues	0	0	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>52,430</b>	<b>52,430</b>	<b>26,215</b>	<b>50%</b>	<b>15,661</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	32,000	32,000	6,411	20%	5,761
Non Wage	20,430	20,430	8,906	44%	8,906
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>52,430</b>	<b>52,430</b>	<b>15,317</b>	<b>29%</b>	<b>14,667</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,898</b>		
Wage			9,589		
Non Wage			1,309		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>10,898</b>		

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

During the 2nd Quarter FY 2022/23, the Department received a total of UGX 15,661,000/= representing 50% of the annual budget. Out of which UGX. 8,000,000/= was wage; and UgX. 7,661,000/= was District non-wage. The total expenditure during the quarter was Ugx. 14,667,000/= representing 29% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 10,898,000/=: of which UGX. 1,309,000/= was DNWR and UGX 9,589,000/= was wage. These brought forward balances shall be expended in Q3

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

At the end of the quarter, unspent balance was UGX 10,898,000/=: of which UGX. 1,309,000/= was DNWR and UGX 9,589,000/= was wage. These brought forward balances shall be expended in Q3

**VOTE: 905** Namisindwa District

**Quarter 2**

**SECTION B : Summary by Department**

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

Staff salaries paid for three months, verified pension and gratuity files for the quarter, verified pay change reports, carried out special audit for Bubutu Sub-County, Verified payroll for the3 months for any errors



**VOTE: 905** Namisindwa District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	70,356	70,356	35,178	50 %	20,383
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50 %	3,000
District Unconditional Grant Wage	48,000	48,000	24,000	50 %	12,000
Locally Raised Revenues	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	14,356	14,356	7,178	50 %	5,383
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>70,356</b>	<b>70,356</b>	<b>35,178</b>	<b>50%</b>	<b>20,383</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,000	48,000	10,060	21%	9,275
Non Wage	22,356	22,356	6,519	29%	6,519
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>70,356</b>	<b>70,356</b>	<b>16,579</b>	<b>24%</b>	<b>15,794</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>18,599</b>		
Wage			13,940		
Non Wage			4,659		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>18,599</b>		

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

During the 2nd Quarter FY 2022/23, the Department received a total of UGX 20,383,000/= representing 50% of the annual budget. Out of which UGX.12,000,000/= was wage; UgX. 3,000,000/= was District non-wage, and UGX 5,383,000/= was SCG\_NWR. The total expenditure during the quarter was Ugx.15,794,000/= representing 24% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 18,599,000/=, of which wage was 13,940,000/= and UGX 4,659,000/= was NWR. The big wage balance was attribute to the fact that part of it was paid from other departments

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

**VOTE: 905** Namisindwa District

**Quarter 2**

**SECTION B : Summary by Department**

At the end of the quarter, unspent balance was UGX 18,599,000/=, of which wage was 13,940,000/= and UGX 4,659,000/= was NWR. The big wage balance was attribute to the fact that part of it was paid from other departments

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

Salaries for 2 departmental staff paid for three months. 5 accommodation facilities inspection in Lwakhakha TC and Bumbo T/C.

**VOTE: 905** Namisindwa District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Guards services

None

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

Item	Approved Budget	Spent
223004 Guard and Security services	3,600	900
<b>Total for Budget Output</b>	<b>3,600</b>	<b>900</b>
Wage	0	0
Non-Wage	3,600	900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Over 2200 staff paid salary and wage

some staff missed due to IFMS issues

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

Item	Approved Budget	Spent
273104 Pension	376,963	98,756
273105 Gratuity	972,105	440,178
<b>Total for Budget Output</b>	<b>1,349,068</b>	<b>538,935</b>
Wage	0	0
Non-Wage	1,349,068	538,935
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

**VOTE: 905** Namisindwa District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,278	0
227001 Travel inland	395,503	0
263402 Transfer to Other Government Units	210,940	0
282301 Transfers to Government Institutions	4,746	0
312121 Non-Residential Buildings - Acquisition	13,467	0
<b>Total for Budget Output</b>	<b>641,935</b>	<b>0</b>
Wage	0	0
Non-Wage	412,781	0
GoU Dev	229,154	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalisation of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Over 5 HR staff trained in HCM

None

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,598	1,230
221011 Printing, Stationery, Photocopying and Binding	10,954	5,135
227001 Travel inland	13,000	4,006
227004 Fuel, Lubricants and Oils	4,000	1,370
<b>Total for Budget Output</b>	<b>31,552</b>	<b>11,742</b>
Wage	0	0
Non-Wage	31,552	11,742
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

NA

None

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,535,674	482,429
221003 Staff Training	9,029	1,310
221005 Official Ceremonies and State Functions	7,000	350
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	12,796	3,140

**VOTE: 905** Namisindwa District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	55,000	16,958
227004 Fuel, Lubricants and Oils	36,000	12,520
228001 Maintenance-Buildings and Structures	600,000	66,667
228002 Maintenance-Transport Equipment	9,000	1,358
273102 Incapacity, death benefits and funeral expenses	5,000	0
<b>Total for Budget Output</b>	<b>2,275,499</b>	<b>584,731</b>
Wage	1,535,674	482,429
Non-Wage	130,796	34,326
GoU Dev	609,029	67,976
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

NA

None

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	81,356	0
<b>Total for Budget Output</b>	<b>81,356</b>	<b>0</b>
Wage	0	0
Non-Wage	81,356	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

2 staff trained in procurement issues

none

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,901	0
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>15,901</b>	<b>1,000</b>
Wage	0	0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	15,901
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

3 staff trained in records management

none

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,312	828
221011 Printing, Stationery, Photocopying and Binding	5,000	1,502
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	1,392
<b>Total for Budget Output</b>	<b>12,312</b>	<b>3,722</b>
Wage	0	0
Non-Wage	12,312	3,722
GoU Dev	0	0
Ext Finance	0	0

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

LLG staff mentored and supervised

none

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,502
227004 Fuel, Lubricants and Oils	10,000	3,946
263402 Transfer to Other Government Units	0	236,949
<b>Total for Budget Output</b>	<b>15,000</b>	<b>242,397</b>
Wage	0	0
Non-Wage	15,000	166,816
GoU Dev	0	75,581
Ext Finance	0	0

**SubProgramme: 04 Access to Justice****Budget Output: 460021 District Technical Support Services****PIAP Output: 16050201 Use of community service as a sentence strengthened**

Community members sensitized on government programs

none

**VOTE: 905** Namisindwa District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	890
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	6,260	1,193
221011 Printing, Stationery, Photocopying and Binding	4,000	1,502
221012 Small Office Equipment	4,000	1,079
223005 Electricity	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
<b>Total for Budget Output</b>	<b>24,100</b>	<b>4,664</b>
Wage	0	0
Non-Wage	24,100	4,664
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

1 computer procured for ICT services

1 computer procured for ICT services

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,455,324</b>	<b>1,389,091</b>
Wage	1,535,674	482,429
Non-Wage	2,081,466	763,105
GoU Dev	838,183	143,557
Ext Finance	0	0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

100	100	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	51,807
221007 Books, Periodicals & Newspapers	960	481
221009 Welfare and Entertainment	2,880	1,442
221011 Printing, Stationery, Photocopying and Binding	32,000	1,001
221012 Small Office Equipment	19,860	931
222001 Information and Communication Technology Services.	7,201	3,604
227001 Travel inland	66,900	15,022
227004 Fuel, Lubricants and Oils	26,000	9,600
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>309,801</b>	<b>83,888</b>
Wage	150,000	51,807
Non-Wage	129,801	32,081
GoU Dev	30,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>309,801</b>	<b>83,888</b>
Wage	150,000	51,807
Non-Wage	129,801	32,081
GoU Dev	30,000	0
Ext Finance	0	0



**VOTE: 905** Namisindwa District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,445
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,000	860
227004 Fuel, Lubricants and Oils	1,082	350
<b>Total for Budget Output</b>	<b>17,082</b>	<b>3,655</b>
Wage	0	0
Non-Wage	17,082	3,655
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	5,505
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	6,000	1,285
227004 Fuel, Lubricants and Oils	5,041	0
<b>Total for Budget Output</b>	<b>30,042</b>	<b>6,790</b>
Wage	0	0
Non-Wage	30,042	6,790
GoU Dev	0	0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 030 Statutory bodies**

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

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	0
221011 Printing, Stationery, Photocopying and Binding	2,561	1,090
227001 Travel inland	2,600	0
<b>Total for Budget Output</b>	<b>11,561</b>	<b>1,090</b>
Wage	0	0
Non-Wage	11,561	1,090
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	75,550
211105 Ex-Gratia for Political leaders.	546,180	139,030
227001 Travel inland	14,000	3,130
227004 Fuel, Lubricants and Oils	27,000	2,000
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>883,180</b>	<b>219,710</b>
Wage	288,000	75,550
Non-Wage	595,180	144,160
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

N / A

**VOTE: 905** Namisindwa District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,520	1,262
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
<b>Total for Budget Output</b>	<b>7,520</b>	<b>1,262</b>
Wage	0	0
Non-Wage	7,520	1,262
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,925	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,230
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	6,400	0
273102 Incapacity, death benefits and funeral expenses	5,100	0
<b>Total for Budget Output</b>	<b>65,925</b>	<b>1,230</b>
Wage	0	0
Non-Wage	65,925	1,230
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,680	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	4,074	0
227001 Travel inland	3,920	0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>52,074</b>	<b>0</b>
Wage	0	0
Non-Wage	52,074	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,067,384</b>	<b>233,737</b>
Wage	288,000	75,550
Non-Wage	779,384	158,187
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

3 trained in the entire value addition focused skills	3 in the entire value addition focused skills	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	395,157	123,882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,366
221002 Workshops, Meetings and Seminars	15,000	7,500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,500	0
222001 Information and Communication Technology Services.	2,500	1,200
224003 Agricultural Supplies and Services	13,985	0
227001 Travel inland	75,149	37,100
227004 Fuel, Lubricants and Oils	20,000	10,000
228002 Maintenance-Transport Equipment	10,000	465
263310 Sector Development Grant	75,152	0
<b>Total for Budget Output</b>	<b>618,443</b>	<b>182,513</b>
Wage	395,157	123,882
Non-Wage	134,149	58,631
GoU Dev	89,137	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Agricultural extension system in place	3 Agricultural extension meetings held	limited wage
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,279	3,634
224003 Agricultural Supplies and Services	38,015	0
227001 Travel inland	7,000	3,275
228002 Maintenance-Transport Equipment	10,000	110

**VOTE: 905** Namisindwa District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>63,294</b>	<b>7,019</b>
Wage	0	0
Non-Wage	25,279	7,019
GoU Dev	38,015	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

8 extension officers recruited and trained      72 extension officers trained      Limited wage

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	432,410	44,368
<b>Total for Budget Output</b>	<b>432,410</b>	<b>44,368</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	432,410	44,368
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

1 value addition equipment acquired      3 trainings held on PDM activities      N/A

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

Item	Approved Budget	Spent
227001 Travel inland	163,092	31,441
<b>Total for Budget Output</b>	<b>163,092</b>	<b>31,441</b>
Wage	0	0
Non-Wage	163,092	31,441
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,277,240</b>	<b>265,341</b>
Wage	395,157	123,882
Non-Wage	322,520	97,091
GoU Dev	559,563	44,368

**VOTE: 905** Namisindwa District

**Quarter 2**

Ext Finance	0	0
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**VOTE: 905** Namisindwa District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,696,327	738,284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	625
221002 Workshops, Meetings and Seminars	26,155	8,800
221007 Books, Periodicals & Newspapers	360	225
221011 Printing, Stationery, Photocopying and Binding	1,840	1,150
223005 Electricity	1,600	1,000
227001 Travel inland	3,814,185	9,000
227004 Fuel, Lubricants and Oils	10,508	690
263308 Sector Conditional Grant (Non-Wage)	339,471	122,398
282301 Transfers to Government Institutions	167,475	0
<b>Total for Budget Output</b>	<b>7,058,920</b>	<b>882,172</b>
Wage	2,696,327	738,284
Non-Wage	395,118	143,888
GoU Dev	167,475	0
Ext Finance	3,800,000	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

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

Item	Approved Budget	Spent
227001 Travel inland	17,439	0
<b>Total for Budget Output</b>	<b>17,439</b>	<b>0</b>



**VOTE: 905** Namisindwa District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	17,439	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,076,359</b>	<b>882,172</b>
Wage	2,696,327	738,284
Non-Wage	412,557	143,888
GoU Dev	167,475	0
Ext Finance	3,800,000	0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,348,350	2,563,037
263309 Support Services Conditional Grant (Non-Wage)	33,761	0
312121 Non-Residential Buildings - Acquisition	259,131	0
<b>Total for Budget Output</b>	<b>9,641,242</b>	<b>2,563,037</b>
Wage	9,348,350	2,563,037
Non-Wage	33,761	0
GoU Dev	259,131	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,375,927	229,321
<b>Total for Budget Output</b>	<b>1,375,927</b>	<b>229,321</b>
Wage	0	0
Non-Wage	1,375,927	229,321
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

**VOTE: 905** Namisindwa District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,332,920	239,540
<b>Total for Budget Output</b>	<b>1,332,920</b>	<b>239,540</b>
Wage	0	0
Non-Wage	1,332,920	239,540
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,452,698	844,223
312121 Non-Residential Buildings - Acquisition	905,710	0
<b>Total for Budget Output</b>	<b>3,358,408</b>	<b>844,223</b>
Wage	2,452,698	844,223
Non-Wage	0	0
GoU Dev	905,710	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	238,133	83,651
<b>Total for Budget Output</b>	<b>238,133</b>	<b>83,651</b>
Wage	238,133	83,651
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	20,432
<b>Total for Budget Output</b>	<b>122,593</b>	<b>20,432</b>
Wage	0	0
Non-Wage	122,593	20,432
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,748	690
<b>Total for Budget Output</b>	<b>2,748</b>	<b>690</b>
Wage	0	0
Non-Wage	2,748	690
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,333	5,343
221002 Workshops, Meetings and Seminars	4,500	1,120
221011 Printing, Stationery, Photocopying and Binding	11,000	760
227001 Travel inland	17,108	4,797
227004 Fuel, Lubricants and Oils	21,000	0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	929
<b>Total for Budget Output</b>	<b>88,941</b>	<b>12,948</b>
Wage	0	0
Non-Wage	88,941	12,948
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

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

**Budget Output: 320016 Management of Education Services**

N / A

**VOTE: 905** Namisindwa District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	8,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	2,000	646
221012 Small Office Equipment	1,200	0
223005 Electricity	1,500	0
227001 Travel inland	8,000	1,040
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,100	693
273102 Incapacity, death benefits and funeral expenses	3,000	0
<b>Total for Budget Output</b>	<b>96,800</b>	<b>12,074</b>
Wage	70,000	8,695
Non-Wage	26,800	3,379
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,346	6,435
<b>Total for Budget Output</b>	<b>19,346</b>	<b>6,435</b>
Wage	0	0
Non-Wage	19,346	6,435
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 120007 Support Services**

N / A

**VOTE: 905** Namisindwa District**Quarter 2****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
227001 Travel inland	9,322	3,058
<b>Total for Budget Output</b>	<b>9,322</b>	<b>3,058</b>
Wage	0	0
Non-Wage	9,322	3,058
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>16,326,379</b>	<b>4,018,742</b>
Wage	12,109,181	3,499,606
Non-Wage	3,052,357	519,135
GoU Dev	1,164,840	0
Ext Finance	0	0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

58 km of CARs maintained

10km of roads maintained

Late release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,119	20,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,305	4,326
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	52,307	7,200
263402 Transfer to Other Government Units	540,524	69,042
<b>Total for Budget Output</b>	<b>729,255</b>	<b>100,578</b>
Wage	99,119	20,011
Non-Wage	630,136	80,568
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>729,255</b>	<b>100,578</b>
Wage	99,119	20,011
Non-Wage	630,136	80,568
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 905** Namisindwa District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Ensure adequate and reliable water for all users

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,400	6,517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	3,600
221002 Workshops, Meetings and Seminars	22,194	7,001
221009 Welfare and Entertainment	4,400	0
221011 Printing, Stationery, Photocopying and Binding	3,000	940
225204 Monitoring and Supervision of capital work	30,639	9,532
227001 Travel inland	9,451	4,726
227004 Fuel, Lubricants and Oils	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	880
263310 Sector Development Grant	460,780	4,680
263311 Transitional Development Grant	14,815	2,350
<b>Total for Budget Output</b>	<b>596,479</b>	<b>40,225</b>
Wage	28,400	6,517
Non-Wage	70,445	19,781
GoU Dev	497,635	13,927
Ext Finance	0	0
<b>Total for Department</b>	<b>596,479</b>	<b>40,225</b>
Wage	28,400	6,517
Non-Wage	70,445	19,781
GoU Dev	497,635	13,927
Ext Finance	0	0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	231,100	83,516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	13,000	6,518
227004 Fuel, Lubricants and Oils	7,767	0
263303 District Discretionary Development Equalization Grant	10,000	0
<b>Total for Budget Output</b>	<b>271,867</b>	<b>95,034</b>
Wage	231,100	83,516
Non-Wage	30,767	11,518
GoU Dev	10,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>271,867</b>	<b>95,034</b>
Wage	231,100	83,516
Non-Wage	30,767	11,518
GoU Dev	10,000	0
Ext Finance	0	0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

8	8	none
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	184,040	57,428
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,849	3,025
221002 Workshops, Meetings and Seminars	14,621	0
221009 Welfare and Entertainment	2,437	465
221011 Printing, Stationery, Photocopying and Binding	3,899	0
221012 Small Office Equipment	2,437	0
227001 Travel inland	10,748	5,714
227004 Fuel, Lubricants and Oils	21,748	2,020
263303 District Discretionary Development Equalization Grant	10,000	0
263402 Transfer to Other Government Units	89,000	0
<b>Total for Budget Output</b>	<b>344,778</b>	<b>68,651</b>
Wage	184,040	57,428
Non-Wage	150,738	11,224
GoU Dev	10,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>344,778</b>	<b>68,651</b>
Wage	184,040	57,428
Non-Wage	150,738	11,224
GoU Dev	10,000	0
Ext Finance	0	0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1 quarterly report prepared and submitted to MoFPED N/A

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,485
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	10,800	2,000
221012 Small Office Equipment	3,200	0
227001 Travel inland	30,255	5,022
227004 Fuel, Lubricants and Oils	16,000	4,000
263303 District Discretionary Development Equalization Grant	47,718	6,084
<b>Total for Budget Output</b>	<b>175,972</b>	<b>34,492</b>
Wage	48,000	12,401
Non-Wage	80,255	16,007
GoU Dev	47,718	6,084
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

20 LLGs mentored LLGs mentored

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,400
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,400</b>
Wage	0	0
Non-Wage	4,000	1,400
GoU Dev	0	0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 110 Planning**

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	845
225204 Monitoring and Supervision of capital work	13,544	0
227001 Travel inland	4,000	2,000
<b>Total for Budget Output</b>	<b>19,544</b>	<b>2,845</b>
Wage	0	0
Non-Wage	6,000	2,845
GoU Dev	13,544	0
Ext Finance	0	0
<b>Total for Department</b>	<b>199,516</b>	<b>38,737</b>
Wage	48,000	12,401
Non-Wage	90,255	20,252
GoU Dev	61,261	6,084
Ext Finance	0	0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	5,761
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	12,430	6,224
227004 Fuel, Lubricants and Oils	6,000	1,682
<b>Total for Budget Output</b>	<b>52,430</b>	<b>14,667</b>
Wage	32,000	5,761
Non-Wage	20,430	8,906
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>52,430</b>	<b>14,667</b>
Wage	32,000	5,761
Non-Wage	20,430	8,906
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 905** Namisindwa District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Followup on Emyooga fund recovery=100,000, TRAVEL INLAND FOR PDM =590,000, inspection of 35 accomodation facilities =Data collection of 10 revenue inventories+ 1044,000, Monitoring of Emyooga SACCOs = 1290,000, stationery =450,000, SOE 555,000

MIGRATION FROM HYBRID TO FULL IFMS CAUSED DELAYS IN ACTIVITY IMPLEMENTATION

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	9,275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,817	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	450
221012 Small Office Equipment	3,000	590
223005 Electricity	1,000	0
227001 Travel inland	12,000	4,479
227004 Fuel, Lubricants and Oils	2,539	0
<b>Total for Budget Output</b>	<b>70,356</b>	<b>15,794</b>
Wage	48,000	9,275
Non-Wage	22,356	6,519
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>70,356</b>	<b>15,794</b>
Wage	48,000	9,275
Non-Wage	22,356	6,519
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 905** Namisindwa District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Guards services received

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223004 Guard and Security services	3,600	900
<b>Total for Budget Output</b>	<b>3,600</b>	<b>900</b>
Wage	0	0
Non-Wage	3,600	900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Over 2200 staff paid salary and wage

some staff missed due to IFMS issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	376,963	188,266
273105 Gratuity	972,105	440,178
<b>Total for Budget Output</b>	<b>1,349,068</b>	<b>628,445</b>
Wage	0	0
Non-Wage	1,349,068	628,445
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A



**VOTE: 905** Namisindwa District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,278	0
227001 Travel inland	395,503	51,460
263402 Transfer to Other Government Units	210,940	0
282301 Transfers to Government Institutions	4,746	0
312121 Non-Residential Buildings - Acquisition	13,467	0
<b>Total for Budget Output</b>	<b>641,935</b>	<b>51,460</b>
Wage	0	0
Non-Wage	412,781	51,460
GoU Dev	229,154	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Over 5 HR staff trained in HCM

None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,598	1,230
221011 Printing, Stationery, Photocopying and Binding	10,954	5,135
227001 Travel inland	13,000	4,006
227004 Fuel, Lubricants and Oils	4,000	1,370
<b>Total for Budget Output</b>	<b>31,552</b>	<b>11,742</b>
Wage	0	0
Non-Wage	31,552	11,742
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

N/A

None

**VOTE: 905** Namisindwa District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,535,674	814,567
221003 Staff Training	9,029	1,310
221005 Official Ceremonies and State Functions	7,000	350
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	12,796	3,140
227001 Travel inland	55,000	16,958
227004 Fuel, Lubricants and Oils	36,000	12,520
228001 Maintenance-Buildings and Structures	600,000	66,667
228002 Maintenance-Transport Equipment	9,000	1,358
273102 Incapacity, death benefits and funeral expenses	5,000	0
<b>Total for Budget Output</b>	<b>2,275,499</b>	<b>916,870</b>
Wage	1,535,674	814,567
Non-Wage	130,796	34,326
GoU Dev	609,029	67,976
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

HR Staff trained in HR Management

None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	81,356	52,559
<b>Total for Budget Output</b>	<b>81,356</b>	<b>52,559</b>
Wage	0	0
Non-Wage	81,356	52,559
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**VOTE: 905** Namisindwa District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060508 Procurement and disposal of Assets managed**

2 staff trained in procurement issues

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,901	0
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>15,901</b>	<b>1,000</b>
Wage	0	0
Non-Wage	15,901	1,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

3 staff trained in records management

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,312	828
221011 Printing, Stationery, Photocopying and Binding	5,000	1,502
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	1,392
<b>Total for Budget Output</b>	<b>12,312</b>	<b>3,722</b>
Wage	0	0
Non-Wage	12,312	3,722
GoU Dev	0	0
Ext Finance	0	0

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

LLG staff mentored and supervised

none

**VOTE: 905** Namisindwa District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	5,000	1,502
227004 Fuel, Lubricants and Oils	10,000	3,946
263402 Transfer to Other Government Units	0	270,800
<b>Total for Budget Output</b>	<b>15,000</b>	<b>276,249</b>
Wage	0	0
Non-Wage	15,000	200,667
GoU Dev	0	75,581
Ext Finance	0	0

**SubProgramme: 04 Access to Justice****Budget Output: 460021 District Technical Support Services****PIAP Output: 16050201 Use of community service as a sentence strengthened**

Community members sensitized on government programs none

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	890
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	6,260	1,193
221011 Printing, Stationery, Photocopying and Binding	4,000	1,502
221012 Small Office Equipment	4,000	1,079
223005 Electricity	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
<b>Total for Budget Output</b>	<b>24,100</b>	<b>4,664</b>
Wage	0	0
Non-Wage	24,100	4,664
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services**

**VOTE: 905** Namisindwa District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16030101 Administrative and ICT support services enhanced

1 computer procured for ICT services

1 computer procured for ICT  
services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,455,324</b>	<b>1,948,610</b>
Wage	1,535,674	814,567
Non-Wage	2,081,466	990,485
GoU Dev	838,183	143,557
Ext Finance	0	0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

100	100	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	52,962
221007 Books, Periodicals & Newspapers	960	481
221009 Welfare and Entertainment	2,880	1,442
221011 Printing, Stationery, Photocopying and Binding	32,000	1,001
221012 Small Office Equipment	19,860	931
222001 Information and Communication Technology Services.	7,201	3,604
227001 Travel inland	66,900	15,022
227004 Fuel, Lubricants and Oils	26,000	9,600
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>309,801</b>	<b>85,043</b>
Wage	150,000	52,962
Non-Wage	129,801	32,081
GoU Dev	30,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>309,801</b>	<b>85,043</b>
Wage	150,000	52,962
Non-Wage	129,801	32,081
GoU Dev	30,000	0
Ext Finance	0	0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,445
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,000	860
227004 Fuel, Lubricants and Oils	1,082	350
<b>Total for Budget Output</b>	<b>17,082</b>	<b>3,655</b>
Wage	0	0
Non-Wage	17,082	3,655
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	5,505
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	6,000	1,285
227004 Fuel, Lubricants and Oils	5,041	0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>30,042</b>	<b>6,790</b>
Wage	0	0
Non-Wage	30,042	6,790
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	0
221011 Printing, Stationery, Photocopying and Binding	2,561	1,090
227001 Travel inland	2,600	0
<b>Total for Budget Output</b>	<b>11,561</b>	<b>1,090</b>
Wage	0	0
Non-Wage	11,561	1,090
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	120,426
211105 Ex-Gratia for Political leaders.	546,180	139,030
227001 Travel inland	14,000	3,130
227004 Fuel, Lubricants and Oils	27,000	2,000
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>883,180</b>	<b>264,586</b>



**VOTE: 905** Namisindwa District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	288,000
	Non-Wage	595,180
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000007 Procurement and Disposal Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,520	1,262
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
<b>Total for Budget Output</b>	<b>7,520</b>	<b>1,262</b>
	Wage	0
	Non-Wage	7,520
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,925	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,230
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	6,400	0
273102 Incapacity, death benefits and funeral expenses	5,100	0
<b>Total for Budget Output</b>	<b>65,925</b>	<b>1,230</b>
	Wage	0
	Non-Wage	65,925

**VOTE: 905** Namisindwa District**Quarter 2****Department: 030 Statutory bodies**

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

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,680	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	4,074	0
227001 Travel inland	3,920	0
<b>Total for Budget Output</b>	<b>52,074</b>	<b>0</b>
Wage	0	0
Non-Wage	52,074	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,067,384</b>	<b>278,613</b>
Wage	288,000	120,426
Non-Wage	779,384	158,187
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

3 trained in the entire value addition focused skills      14 in the entire value addition focused skills      None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	395,157	212,753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,366
221002 Workshops, Meetings and Seminars	15,000	7,500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,500	0
222001 Information and Communication Technology Services.	2,500	1,200
224003 Agricultural Supplies and Services	13,985	0
227001 Travel inland	75,149	37,100
227004 Fuel, Lubricants and Oils	20,000	10,000
228002 Maintenance-Transport Equipment	10,000	465
263310 Sector Development Grant	75,152	0
<b>Total for Budget Output</b>	<b>618,443</b>	<b>271,384</b>
Wage	395,157	212,753
Non-Wage	134,149	58,631
GoU Dev	89,137	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Agricultural extension system in place      6 Agricultural extension meetings held      limited wage

**VOTE: 905** Namisindwa District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	8,279	3,634
224003 Agricultural Supplies and Services	38,015	0
227001 Travel inland	7,000	3,275
228002 Maintenance-Transport Equipment	10,000	110
<b>Total for Budget Output</b>	<b>63,294</b>	<b>7,019</b>
Wage	0	0
Non-Wage	25,279	7,019
GoU Dev	38,015	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

8 extension officers recruited and trained 72 Limited wage

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
224003 Agricultural Supplies and Services	432,410	44,368
<b>Total for Budget Output</b>	<b>432,410</b>	<b>44,368</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	432,410	44,368
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

1 value addition equipment acquired 6 3 trainings held on PDM activities N/A

**VOTE: 905** Namisindwa District**Quarter 2****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
227001 Travel inland	163,092		31,441
<b>Total for Budget Output</b>	<b>163,092</b>		<b>31,441</b>
Wage	0		0
Non-Wage	163,092		31,441
GoU Dev	0		0
Ext Finance	0		0
<b>Total for Department</b>	<b>1,277,240</b>		<b>354,212</b>
Wage	395,157		212,753
Non-Wage	322,520		97,091
GoU Dev	559,563		44,368
Ext Finance	0		0

**VOTE: 905** Namisindwa District

Quarter 2

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

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

Stakeholder engagement meetings and sensitization

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,696,327	1,378,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	625
221002 Workshops, Meetings and Seminars	26,155	14,024
221007 Books, Periodicals & Newspapers	360	225
221011 Printing, Stationery, Photocopying and Binding	1,840	1,150
223005 Electricity	1,600	1,000
227001 Travel inland	3,814,185	9,000
227004 Fuel, Lubricants and Oils	10,508	690
263308 Sector Conditional Grant (Non-Wage)	339,471	159,607
282301 Transfers to Government Institutions	167,475	0
<b>Total for Budget Output</b>	<b>7,058,920</b>	<b>1,564,578</b>
Wage	2,696,327	1,378,256
Non-Wage	395,118	186,322
GoU Dev	167,475	0
Ext Finance	3,800,000	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

**VOTE: 905** Namisindwa District**Quarter 2****Department: 050 Health**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	17,439		0
<b>Total for Budget Output</b>	<b>17,439</b>		<b>0</b>
Wage	0		0
Non-Wage	17,439		0
GoU Dev	0		0
Ext Finance	0		0
<b>Total for Department</b>	<b>7,076,359</b>		<b>1,564,578</b>
Wage	2,696,327		1,378,256
Non-Wage	412,557		186,322
GoU Dev	167,475		0
Ext Finance	3,800,000		0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,348,350	4,222,421
263309 Support Services Conditional Grant (Non-Wage)	33,761	0
312121 Non-Residential Buildings - Acquisition	259,131	0
<b>Total for Budget Output</b>	<b>9,641,242</b>	<b>4,222,421</b>
Wage	9,348,350	4,222,421
Non-Wage	33,761	0
GoU Dev	259,131	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,375,927	458,642
<b>Total for Budget Output</b>	<b>1,375,927</b>	<b>458,642</b>
Wage	0	0
Non-Wage	1,375,927	458,642
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A



**VOTE: 905** Namisindwa District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,332,920	444,307
<b>Total for Budget Output</b>	<b>1,332,920</b>	<b>444,307</b>
Wage	0	0
Non-Wage	1,332,920	444,307
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,452,698	1,302,251
312121 Non-Residential Buildings - Acquisition	905,710	0
<b>Total for Budget Output</b>	<b>3,358,408</b>	<b>1,302,251</b>
Wage	2,452,698	1,302,251
Non-Wage	0	0
GoU Dev	905,710	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	238,133	137,173

**VOTE: 905** Namisindwa District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>238,133</b>	<b>137,173</b>
Wage	238,133	137,173
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

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

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,748	690
<b>Total for Budget Output</b>	<b>2,748</b>	<b>690</b>
Wage	0	0
Non-Wage	2,748	690
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 905** Namisindwa District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,333	5,343
221002 Workshops, Meetings and Seminars	4,500	1,120
221011 Printing, Stationery, Photocopying and Binding	11,000	760
227001 Travel inland	17,108	4,797
227004 Fuel, Lubricants and Oils	21,000	0
228002 Maintenance-Transport Equipment	15,000	929
<b>Total for Budget Output</b>	<b>88,941</b>	<b>12,948</b>
Wage	0	0
Non-Wage	88,941	12,948
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

**VOTE: 905** Namisindwa District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	9,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	2,000	646
221012 Small Office Equipment	1,200	0
223005 Electricity	1,500	0
227001 Travel inland	8,000	1,040
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,100	693
273102 Incapacity, death benefits and funeral expenses	3,000	0
<b>Total for Budget Output</b>	<b>96,800</b>	<b>12,915</b>
Wage	70,000	9,536
Non-Wage	26,800	3,379
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

**VOTE: 905** Namisindwa District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,346	6,435
<b>Total for Budget Output</b>	<b>19,346</b>	<b>6,435</b>
Wage	0	0
Non-Wage	19,346	6,435
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 120007 Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,322	3,058
<b>Total for Budget Output</b>	<b>9,322</b>	<b>3,058</b>
Wage	0	0
Non-Wage	9,322	3,058
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>16,326,379</b>	<b>6,645,037</b>
Wage	12,109,181	5,671,382
Non-Wage	3,052,357	973,655
GoU Dev	1,164,840	0
Ext Finance	0	0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

58 km of CARs maintained

15 km of roads

Late release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,119	20,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,305	4,326
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	52,307	7,200
263402 Transfer to Other Government Units	540,524	69,042
<b>Total for Budget Output</b>	<b>729,255</b>	<b>100,578</b>
Wage	99,119	20,011
Non-Wage	630,136	80,568
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>729,255</b>	<b>100,578</b>
Wage	99,119	20,011
Non-Wage	630,136	80,568
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 905** Namisindwa District

Quarter 2

**Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Ensure adequate and reliable water for all users

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

Construction of Kaboole GFS, rehabilitation of 06  
boreholes in selected sub counties ,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,400	8,138
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	3,600
221002 Workshops, Meetings and Seminars	22,194	7,001
221009 Welfare and Entertainment	4,400	0
221011 Printing, Stationery, Photocopying and Binding	3,000	940
225204 Monitoring and Supervision of capital work	30,639	9,532
227001 Travel inland	9,451	4,726
227004 Fuel, Lubricants and Oils	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	880
263310 Sector Development Grant	460,780	4,680
263311 Transitional Development Grant	14,815	2,350
<b>Total for Budget Output</b>	<b>596,479</b>	<b>41,846</b>
Wage	28,400	8,138
Non-Wage	70,445	19,781
GoU Dev	497,635	13,927
Ext Finance	0	0
<b>Total for Department</b>	<b>596,479</b>	<b>41,846</b>
Wage	28,400	8,138
Non-Wage	70,445	19,781
GoU Dev	497,635	13,927
Ext Finance	0	0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	231,100	92,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	13,000	6,518
227004 Fuel, Lubricants and Oils	7,767	0
263303 District Discretionary Development Equalization Grant	10,000	0
<b>Total for Budget Output</b>	<b>271,867</b>	<b>103,556</b>
Wage	231,100	92,038
Non-Wage	30,767	11,518
GoU Dev	10,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>271,867</b>	<b>103,556</b>
Wage	231,100	92,038
Non-Wage	30,767	11,518
GoU Dev	10,000	0
Ext Finance	0	0



**VOTE: 905** Namisindwa District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

8

16

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,040	68,198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,849	3,025
221002 Workshops, Meetings and Seminars	14,621	0
221009 Welfare and Entertainment	2,437	465
221011 Printing, Stationery, Photocopying and Binding	3,899	0
221012 Small Office Equipment	2,437	0
227001 Travel inland	10,748	5,714
227004 Fuel, Lubricants and Oils	21,748	2,020
263303 District Discretionary Development Equalization Grant	10,000	0
263402 Transfer to Other Government Units	89,000	0
<b>Total for Budget Output</b>	<b>344,778</b>	<b>79,421</b>
Wage	184,040	68,198
Non-Wage	150,738	11,224
GoU Dev	10,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>344,778</b>	<b>79,421</b>
Wage	184,040	68,198
Non-Wage	150,738	11,224
GoU Dev	10,000	0
Ext Finance	0	0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Q1 and Q2 submitted

N/A

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

1 Quarterly reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	15,281
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,485
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	10,800	2,000
221012 Small Office Equipment	3,200	0
227001 Travel inland	30,255	5,022
227004 Fuel, Lubricants and Oils	16,000	4,000
263303 District Discretionary Development Equalization Grant	47,718	6,084
<b>Total for Budget Output</b>	<b>175,972</b>	<b>37,372</b>
Wage	48,000	15,281
Non-Wage	80,255	16,007
GoU Dev	47,718	6,084
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

Budget Output: 560019 Data Management and Dissemination

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

20

40 staff mentored

LLGs mentored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	1,400

**VOTE: 905** Namisindwa District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,400</b>
Wage	0	0
Non-Wage	4,000	1,400
GoU Dev	0	0
Ext Finance	0	0

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

1 monitoring reports produced

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	845
225204 Monitoring and Supervision of capital work	13,544	0
227001 Travel inland	4,000	2,000
<b>Total for Budget Output</b>	<b>19,544</b>	<b>2,845</b>
Wage	0	0
Non-Wage	6,000	2,845
GoU Dev	13,544	0
Ext Finance	0	0
<b>Total for Department</b>	<b>199,516</b>	<b>41,617</b>
Wage	48,000	15,281
Non-Wage	90,255	20,252
GoU Dev	61,261	6,084
Ext Finance	0	0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

5 tons of maize relief food

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	6,411
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	12,430	6,224
227004 Fuel, Lubricants and Oils	6,000	1,682
<b>Total for Budget Output</b>	<b>52,430</b>	<b>15,317</b>
Wage	32,000	6,411
Non-Wage	20,430	8,906
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>52,430</b>	<b>15,317</b>
Wage	32,000	6,411
Non-Wage	20,430	8,906
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 905** Namisindwa District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

THE CUMMULATIVE TOTALS =6,519,000

MIGRATION FROM  
HYBRID TO FULL IFMS  
CAUSED DELAYS IN  
ACTIVITY  
IMPLEMENTATION

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,817	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	450
221012 Small Office Equipment	3,000	590
223005 Electricity	1,000	0
227001 Travel inland	12,000	4,479
227004 Fuel, Lubricants and Oils	2,539	0
<b>Total for Budget Output</b>	<b>70,356</b>	<b>16,579</b>
Wage	48,000	10,060
Non-Wage	22,356	6,519
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>70,356</b>	<b>16,579</b>
Wage	48,000	10,060
Non-Wage	22,356	6,519
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 905** Namisindwa District

Quarter 2

**B4: PIAP outputs and output Indicators****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	2000	200

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	29	14

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	1	2

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	50	50

**VOTE: 905** Namisindwa District**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	100km of CARs maintained	15 km of roads maintained

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	yes

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of LGs capacity built in development planning		100	

**VOTE: 905** Namisindwa District

Quarter 2

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	80	N/A

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	2

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	200	



**VOTE: 905** Namisindwa District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237151 Bumwoni Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bumwoni HcIII	Bumwoni HcIII	Programme Conditional Grant - Non Wage Recurrent	NA	26,155	9,808
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	KABOYI P.S- 4 STANCES LINED PIT LATRINE	Programme Conditional Grant - Development	N/A	20,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWIRI P.S.	Bwiri	Programme Conditional Grant - Non Wage Recurrent	NA	18,939	3,156
KUAFU	BWIRI	Programme Conditional Grant - Non Wage Recurrent	NA	9,978	1,663
KISAWAYI P.S.	KUATI	Programme Conditional Grant - Non Wage Recurrent	NA	22,665	3,778
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Community Access Roads- Bumwoni SC	Bumwoni SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,076	5,036

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237151 Bumwoni Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Drilling of new boreholes in Bumwoni Sub County	Namashuwu	Programme Conditional Grant - Development	N/A	25,000	0
Rehabilitation of old Boreholes in Bumwoni S/C	Buyasere	Programme Conditional Grant - Development	N/A	6,374	0
<b>LCIII: 237152 Bukhabusi Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Procurement of 250 Kenya Top Bar (KTB) Bee-hives for apiary farmers	Assorted Locations	Programme Conditional Grant - Development	N/A	9,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bukhabusi HCIII	Bukhabusi	Programme Conditional Grant - Non Wage Recurrent	NA	26,155	9,808
<b>Item: 282301 Transfers to Government Institutions</b>					
Construction of Health Staff quarters at Bukhabusi HCIII	Bukhabusi HCIII	Programme Conditional Grant - Development	N/A	153,000	0
Retention payment for FY 2021/22	Bukhabusi HCIII	Programme Conditional Grant - Development	N/A	14,475	0

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237152 Bukhabusi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKHABUSI P.S.	BUKHABUSI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,069	3,178
BUNASAKA P.S.	BUNASAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,430	2,572
BUTTINGU P.S.	BUTTINGU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,937	2,489
BUWABWALA P.S.	BUWABWALA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,128	2,521
MURUMBA P.S.	MURUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,921	2,154
BULUMERA P.S.	BULUMERA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,167	2,028
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMBO S.S	BUMBO SS	Programme Conditional Grant - Non Wage Recurrent	NA	226,060	37,677
WABWALA S.S	WABWALA SS	Programme Conditional Grant - Non Wage Recurrent	NA	134,860	22,477
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Community Access Roads_LLS_Bukhabusi SC	Bukhabusi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,150	2,574
Mechanized Routine maintenance 7.1km of Nasongwe-Bukhabusi-Busambatsa rd	Bukhabusi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,940	0

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237153 Bukhaweka Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKHAWEKA HC II	BUKHAWEKA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,077	4,904
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	BUNANGANDA P.S-TWO CLASSROOMS	Programme Conditional Grant - Development	N/A	70,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SIKULU P.S.	SIKULU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,080	2,013
SITUMI P.S.	SITUMI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,351	3,559
TOOMA P.S.	TOOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,328	2,555
BUBIKALA P.S	BUBIKALA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,211	2,035
BUSYAMBI P.S	BUSYAMBI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,833	1,639
BUNANGANDA P.S	BUNANGANDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,057	1,176

**VOTE: 905** Namisindwa District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237153 Bukhaweka Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Community Access Roads_ Bukhaweka SC	Bukhaweka SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,765	2,382
Mechanized Routine maintenance of 3.4km Musipande-Nabukhuya road	Nabukhuya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,760	0
Periodic maintainance of 4.4km Bukhweka-Butiru roads	Bukhaweka	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	74,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of protected springs in Bukhaweka S/C	Bunanganda	Programme Conditional Grant - Development	N/A	2,382	0
<b>LCIII: 237155 Mukoto Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUKOTO HC II	Luwa TB	Programme Conditional Grant - Non Wage Recurrent	NA	13,077	4,904

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237155 Mukoto Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NANGETSA P.S	NANGETSA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,339	1,223
KUTSUYI P.S	KUTSUYI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,845	1,807
BUWASU P.S.	BUWASU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,636	3,773
BUNAMULUNYI P.S.	BUNAMULUNYI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,748	2,291
BUNAMBOBI P.S.	Maalo	Programme Conditional Grant - Non Wage Recurrent	NA	11,718	1,953
NABUSOOLO	Makutano	Programme Conditional Grant - Non Wage Recurrent	NA	14,850	2,475
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUKOTO SEED SCHOOL	Mukoto seed sch	Programme Conditional Grant - Non Wage Recurrent	NA	104,320	34,773
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Community Access Roads_ Mukoto SC	Mukoto SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,584	2,791
Mechanized Routine maintenance of 2.7km Sikiamoto-Kutsuyi ps road	Bunamulunyi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,780	0

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237159 Buwabwala Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buwabwala HCIII	Buwabwala HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	26,155	9,808
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMURWA P.S	BUMURWA	Programme Conditional Grant - Non Wage Recurrent	NA	7,005	1,168
BUSAMBATSA P.S.	BUSAMBATSA A	Programme Conditional Grant - Non Wage Recurrent	NA	14,922	2,487
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Community Access Roads_LLS_Buwabwala SC	Buwabwala	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,578	1,789
<b>LCIII: 237160 Lwakhakha Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUWUMA HC II	BUWUMA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,077	4,904

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237160 Lwakhakha Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKHALEKE P.S	Bukibayi	Programme Conditional Grant - Non Wage Recurrent	NA	9,369	1,561
BUMBO P.S.	Butemulani Ward	Programme Conditional Grant - Non Wage Recurrent	NA	21,115	3,519
BUMBO P.S.	Bumbo PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,825	0
KABOYI P.S	KABOYI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,330	3,055
LUKHENDO P.S	LUKHENDO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,966	2,494
LWAKHAKHA P.S.	LWAKHAKHA Ward	Programme Conditional Grant - Non Wage Recurrent	NA	19,040	3,173
BUWUMA P.S.	Bukheemo	Programme Conditional Grant - Non Wage Recurrent	NA	13,385	2,231
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LWAKHAKHA S.S.S	LWAKHAKHA SS	Programme Conditional Grant - Non Wage Recurrent	NA	155,400	25,900
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Urban Roads-Lwakhakha TC	Lwakhakha Ward	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	100,332	10,049



**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237160 Lwakhakha Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of old Boreholes in Lwakhaka TC	Sikhana	Programme Conditional Grant - Development	N/A	6,374	0
<b>LCIII: 237161 Magale Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAGALE HANS HC III	MAGALE HANS HC III	Programme Conditional Grant - Non Wage Recurrent	NA	26,155	9,808
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Supply of 32 3-seater Desks to Maresi PS	Maresi PS	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	MAALA P.S- 2 STANCES LINED PIT LATRINED PI	Programme Conditional Grant - Development	N/A	11,000	0
Environmental Impact Assessment - Capital Works	MARESI P.S- 2 STANCES LINED PIT LATRINE	Programme Conditional Grant - Development	N/A	11,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NASELE P.S	NASELE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,021	1,670
SITUYI P.S.	SITUYI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,485	1,748

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237161 Magale Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TSERONO P.S.	TSERONO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,015	2,002
MUTSASA P.S.	Bumityero	Programme Conditional Grant - Non Wage Recurrent	NA	11,964	1,994
MARESI P.S.	Bukibeti	Programme Conditional Grant - Non Wage Recurrent	NA	27,262	4,544
BUWAMBINGWA P.S.	Buwambingwa	Programme Conditional Grant - Non Wage Recurrent	NA	17,358	2,893
MAALA P.S.	Butsebeni	Programme Conditional Grant - Non Wage Recurrent	NA	17,590	2,932
MAGALE GIRLS BOARD P.S.	Magale TB	Programme Conditional Grant - Non Wage Recurrent	NA	10,820	1,803
MAGALE GIRLS BOARD P.S.	Magale TB	Programme Conditional Grant - Non Wage Recurrent	NA	4,829	1,610
MAGALE MIXED P.S.	MAGALE	Programme Conditional Grant - Non Wage Recurrent	NA	24,550	4,092
MAKUNYA P.S.	MAKUNYA	Programme Conditional Grant - Non Wage Recurrent	NA	10,268	1,711
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Community Access Roads_Magale SC	Magale SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,801	4,399

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237161 Magale Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of old Boreholes in Magale S/C	Butsebeni	Programme Conditional Grant - Development	N/A	6,374	0
<b>LCIII: 237162 Bubutu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bubutu HCIII	Bubutu HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	26,155	9,808
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SIBEMBE P.S.	SIBEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,225	2,038
BULATSE P.S.	BULATSE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	2,212
BUKIKAYI P.S.	BUKIKAYI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,835	2,473
SIBUSE P.S.	SIBUSE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,359	3,227
WEKELEKHA P.S	WEKELEKHA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,790	1,798

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237162 Bubutu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUBUTU S.S	BUBUTU SS	Programme Conditional Grant - Non Wage Recurrent	NA	217,660	36,277
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Community Access Roads_LLS_Bubutu	Bubutu S/C_RF	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,687	6,341
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of old Boreholes Bubutu S/C	Sibembe P/S	Programme Conditional Grant - Development	N/A	6,374	0
<b>LCIII: 237166 Tsekululu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bunambale HCIII	Bunambale HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	26,155	9,808

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237166 Tsekululu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Supply of 32 3-seater Desks to Busulwa PS	Busulwa PS	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSEKERE P.S	BUSEKERE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,548	1,925
BUSULWA P.S.	BUSULWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,791	2,132
BUNGATI P.S.	BUNGATI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,740	2,290
BUNAMBALE	BUNAMBALE	Programme Conditional Grant - Non Wage Recurrent	NA	13,255	2,209
BUMUMALI P.S.	BUMUMALI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,708	3,285
WEKELE P.S.	WEKELE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,644	1,441
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Community Access Roads_ Tsekululu SC	Bunamwandu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,360	4,178
Mechanized Routine maintenance of 7.1km Nambala- Bunambale road	Bunasambi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,940	0

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237166 Tsekululu Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of protected springs in Tsekululu S/C	Bunasambi	Programme Conditional Grant - Development	N/A	2,382	0
<b>LCIII: 237168 Namboko Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nabitsikhi HCIII	Nabitsikhi HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	26,155	9,808
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMBOKO P.S.	NAMBOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,199	3,033
BUKHONZO P.S	BUKHONZO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,979	1,996
NABITSIKHI P.S.	Bumulika	Programme Conditional Grant - Non Wage Recurrent	NA	16,256	2,709
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	NAMBOKO S/C- SEED SECONDARY SCHOOL	Programme Conditional Grant - Development	To be procured	855,095	0

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237168 Namboko Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Community Access Roads_Namboko SC	Bumulika	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,470	2,734
Mechanized Routine maintenance of 2.2km Namboko-buyinza road	Bumulika	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,080	0
Mechanized Routine maintenance of 3.4km Bukhonge-Buyinza road	Bumukuluma	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,760	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of protected springs in Namboko S/C	Bukhontso	Programme Conditional Grant - Development	N/A	2,382	0
<b>LCIII: 237170 Bumbo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bumbo HCIII	Bumbo HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	26,155	9,808

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237170 Bumbo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKHISONI P.S	Buteteya	Programme Conditional Grant - Non Wage Recurrent	NA	14,067	2,344
BUMWALI P.S.	Bumbo TB	Programme Conditional Grant - Non Wage Recurrent	NA	13,066	2,178
BUTETEYA P.S.	BUTETEYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,693	3,282
MUFUTU P.S.	Bumbo	Programme Conditional Grant - Non Wage Recurrent	NA	15,459	2,576
MULONDO P.S.	Bumwali	Programme Conditional Grant - Non Wage Recurrent	NA	9,804	1,634
LIRIMA P.S.	Bura	Programme Conditional Grant - Non Wage Recurrent	NA	21,781	3,630
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Community Access Roads_LLS_Bumbo SC	Bumbo SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,428	4,212
Mechanized Routine maintenance of 8.4km Bupoto- Bumbo road	Bumbo-Bupoto	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,760	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of protected springs in Bumbo S/C	Chesoma	Programme Conditional Grant - Development	N/A	2,382	0



**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237171 Bukokho Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Soono HCII	Soono HCII	Programme Conditional Grant - Non Wage Recurrent	NA	13,077	4,904
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SOONO C.P.S	SOONO C.P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,545	2,257
BUMAKENYA P.S.	Bunamulingi	Programme Conditional Grant - Non Wage Recurrent	NA	13,932	2,322
BUMAKHAME P.S.	BUMAKHAME P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,502	2,417
BUSIIRU P.S	Bukokho	Programme Conditional Grant - Non Wage Recurrent	NA	13,443	2,241
KABOOLE P.S.	Kaboole	Programme Conditional Grant - Non Wage Recurrent	NA	14,589	2,431
BUTEMULANI P.S.	Bunamulingi	Programme Conditional Grant - Non Wage Recurrent	NA	16,532	2,755
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKOKHO S.S	BUKOKHO SS	Programme Conditional Grant - Non Wage Recurrent	NA	113,920	18,987

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237171 Bukokho Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Community Access Roads_Bukokho SC	Bukokho S/C	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,031	5,014
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of protected springs in Bukokho S/C	Banamulingi	Programme Conditional Grant - Development	N/A	2,382	0
<b>LCIII: 237174 Bupoto Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Supply of 32 3-seater Desks to Matuwa PS	Matuwa PS	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TSENGWA P.S.	TSENGWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,138	2,023
BUNAMUNTSU P.S.	BUNAMUNTSU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,914	1,819
BUPOTO P.S	nAMINDWA Tb	Programme Conditional Grant - Non Wage Recurrent	NA	22,991	3,832
BUWANDYAMBI P.S.	bUWANDYANB	Programme Conditional Grant - Non Wage Recurrent	NA	8,952	1,492
BUWASIBA P.S.	Buwele	Programme Conditional Grant - Non Wage Recurrent	NA	6,850	1,142

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237174 Bupoto Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKWAMBEYI	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	NA	9,166	1,528
MATUWA P.S.	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	NA	14,806	2,468
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Community Access Roads_ Bupoto SC	Bupoto SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,860	3,929
<b>LCIII: 237178 Bukiabi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKIABI HC II	Bukiabi HCII	Programme Conditional Grant - Non Wage Recurrent	NA	13,077	4,904
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	NABINI P.S- TWO CLASSROOMS	Programme Conditional Grant - Development	N/A	70,000	0

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237178 Bukiabi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NABUTORO P.S.	Nabuto PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,256	2,709
SABINO P.S.	SABINO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,906	1,984
BUKHAYAKI P.S.	BUKHAYAKI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,283	2,047
MUSOOLA P.S.	MUSOOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,806	2,468
BUSERERE P.S.	BUSERERE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,426	3,238
BUKOOYI P.S.	BUKOOYI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,068	2,678
NABINI P.S	Bukokho	Programme Conditional Grant - Non Wage Recurrent	NA	10,427	1,738
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Community Access Roads_ Bukiabi SC	Bukiabi SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,933	2,966
Mechanized Routine maintenance of 4.3km Nambewo-Nabutoro rd	Makhonge	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,020	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Flushing out blocked/Silted boreholes in Bukiabi S/C	Sabino	Programme Conditional Grant - Development	N/A	10,400	0

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237178 Bukiabi Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of old Boreholes Bukiabi S/C	Sabino	Programme Conditional Grant - Development	N/A	6,374	0
<b>LCIII: 237179 Namabya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUWASUNGUYI HC II	BUWASUNGUYI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,449	2,418
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Supply of 32 3-seater Desks to Namirama PS	Namirama PS	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMIRAMA	NAMIRAMA	Programme Conditional Grant - Non Wage Recurrent	NA	16,807	2,801
NUUSU P.S	NUUSU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,791	2,299
MASAAKA P.S.	MASAAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,356	2,226
BUTSEBANGWE P.S	BUTSEBANGWE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,283	2,047
LWANDUBI P.S.	LWANDUBI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,899	2,983

**VOTE: 905** Namisindwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237179 Namabya Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Community Access Roads_Namabya SC	Buwasunguyi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,500	2,749
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of old Boreholes In Namabya	Sikimbiri	Programme Conditional Grant - Development	N/A	6,374	0
<b>LCIII: 257528 Magale Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Transitional Conditional Grant - Development	N/A	200,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Magale HCIV	Magale HCIV	Programme Conditional Grant - Non Wage Recurrent	NA	25,794	9,673

**VOTE: 905** Namisindwa District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257528 Magale Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAGALE S.S	MAGALE SS	Programme Conditional Grant - Non Wage Recurrent	NA	281,300	46,883
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Urban Roads_ Magaale TC	Makenya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,433	3,950
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of old Boreholes in Magale T/C	Magale Mixed P/S	Programme Conditional Grant - Development	N/A	6,374	0
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Facilitation and Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	4,000	2

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 257532 Namisindwa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalisation of Human Resource System</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	5,036	2,460
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa TC	District Unconditional Grant Non-Wage	To be procured	20,508	10,271
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	16,000	8,013
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Namisindwa TC	District Unconditional Grant Non-Wage	To be procured	6,000	2,740
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221005 Official Ceremonies and State Functions</b>					
Hire of Venue - Food and Refreshments		District Unconditional Grant Non-Wage	N/A	7,000	350
<b>Item: 221020 Litigation and related expenses</b>					
Court awards	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	7,000	3,140
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	38,000	33,917
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Namisindwa TC	District Unconditional Grant Non-Wage	To be procured	50,000	25,040
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Transitional Conditional Grant - Development	To be procured	400,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Namisindwa TC	District Unconditional Grant Non-Wage	To be procured	9,000	1,358



**VOTE: 905** Namisindwa District**Quarter 2**

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<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	4,000	2,000
<b>Budget Output: 000008 Records Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	3,306	1,656
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	6,000	3,005
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	6,000	2,784
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	6,000	3,005
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	16,000	7,892
<b>SubProgramme: 04 Access to Justice</b>					
<b>Budget Output: 460021 District Technical Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Cleaners' allowances	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	2,400	890
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	5,280	2,385
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	6,000	3,005
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Printer	Namisindwa TC	District Unconditional Grant Non-Wage	To be procured	4,000	2,158

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<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 06 Democratic Processes</b>					
<b>Budget Output: 000019 ICT Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Namisindwa TC	Locally Raised Revenues	N/A	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	4,000	2,000
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Printed Publications - Assorted Items		District Unconditional Grant Non-Wage	N/A	960	481
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	2,880	1,442
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	4,000	2,020
Office Supplies - Assorted Stationery	Namisindwa TC	District Unconditional Grant Non-Wage	To be procured	60,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	3,720	1,862
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Namisindwa TC	District Unconditional Grant Non-Wage	To be procured	3,201	0
Telecommunication Services - Telecommunication Expenses	Namisindwa TC	District Unconditional Grant Non-Wage	To be procured	4,000	3,604
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	40,000	30,044

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<b>LCHH: 257532 Namisindwa Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Namisindwa	District Unconditional Grant Non-Wage	N/A	22,000	9,600
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Namisindwa TC	Locally Raised Revenues	To be procured	4,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
ALLOWANCES	DISTRICT HQTR	District Unconditional Grant Non-Wage	N/A	6,000	2,445
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DISTRICT hQTRS	District Unconditional Grant Non-Wage	N/A	3,000	860
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtrs	District Unconditional Grant Non-Wage	To be procured	1,082	350
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
ALLOWANCES FOR DSC	District HQTR	District Unconditional Grant Non-Wage	N/A	12,000	5,505
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Hqtrs	District Unconditional Grant Non-Wage	N/A	6,000	1,285

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<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Dist Hqtr	District Unconditional Grant Non-Wage	To be procured	2,561	1,090
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Hqtr	District Unconditional Grant Non-Wage	N/A	14,000	6,260
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Dist Hqtr	District Unconditional Grant Non-Wage	To be procured	40,000	4,000
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
ALLOWANCES FOR CONTRACTS COMMITTEE	Dist Hqter	District Unconditional Grant Non-Wage	N/A	2,520	1,262
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtr	District Unconditional Grant Non-Wage	To be procured	2,500	1,230
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	1,366
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	N/A	15,000	7,500
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	1,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	N/A	2,500	1,200
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Seeds	Assorted Locations	Programme Conditional Grant - Development	To be procured	13,985	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	N/A	75,149	37,100
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	To be procured	20,000	10,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	To be procured	10,000	465
<b>Item: 263310 Sector Development Grant</b>					
Procurement of 230 piglets for identified farmers in the District	Assorted Locations	Programme Conditional Grant - Development	N/A	66,152	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	N/A	8,279	3,634
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Seeds	Assorted Locations	Programme Conditional Grant - Development	N/A	38,015	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	N/A	7,000	3,275
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	To be procured	10,000	110

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	Assorted Location	Programme Conditional Grant - Development	N/A	432,410	44,368
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	N/A	163,092	31,441
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	namisindwa	Programme Conditional Grant - Non Wage Recurrent	N/A	26,155	5,224
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Others	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	N/A	360	225
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	N/A	1,840	1,150
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	N/A	1,600	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Namisindwa Town Council	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	4,750,000	0

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<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Namisindwa Town council	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	4,750,000	0
Travel Inland - Facilitation	Namisindwa Town council	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	4,750,000	0
Travel Inland - Facilitation	Namisindwa Town council	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	4,750,000	0
Travel Inland - Data Collection and Analysis	Namisindwa	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	7,000	1,500
Travel Inland - Sensitization Trips	Namisindwa	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	24,163	21,000
Travel Inland - Inspection Trips	Namisindwa	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	39,760	22,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	N/A	10,508	690
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bupoto HCIII	Bupoto HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	26,155	9,808
Bupoto COU	Bupoto COU	Programme Conditional Grant - Non Wage Recurrent	NA	6,449	2,418
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Preinvestment Servicing and monitoring costs	Assorted	Programme Conditional Grant - Non Wage Recurrent	N/A	3,761	0

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<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	BUWASIBA P.S-4 STANCE LINED PTT LATRINE	Programme Conditional Grant - Development	N/A	20,000	0
Environmental Impact Assessment - Capital Works	NAMISINDWA- PAYMENT OF RETENTION	Programme Conditional Grant - Development	To be procured	10,131	0
Environmental Impact Assessment - Field Expenses	NAMISINDWA- INVESTMENT SERVICE COSTS	Programme Conditional Grant - Development	N/A	7,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMISINDWA S.S	NAMISINDAW SS	Programme Conditional Grant - Non Wage Recurrent	NA	99,400	16,567
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	investment service costs at Namboko seed	Programme Conditional Grant - Development	N/A	50,615	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Seminar		Programme Conditional Grant - Non Wage Recurrent	N/A	4,500	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	6,000	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 257532 Namisindwa Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	16,000	0
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	district Hqtr	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	1,000
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	District Hqtr	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	646
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	district hqtr	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	1,040
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtr	Programme Conditional Grant - Non Wage Recurrent	To be procured	2,100	693
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	Namisindwa TC	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	52,307	7,200
<b>Item: 263402 Transfer to Other Government Units</b>					
Urban Roads_Namisindwa TC	Namisindwa TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,433	3,950

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 257532 Namisindwa Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mechanized Routine maintenance of 3.0 Km Kunikina-Wekelekha road	Namisindwa TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,200	0
Mechanized Routine maintenance of 5.2km Buteteya - khamitsaru road	Namisindwa TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,280	0
Mechanized Routine maintenance of 4.0km Bupoto-Mwikhonghe road	Namisindwa TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,600	0
Periodic maintainance of 8.4km Bupoto-Bumbo roads	Namisindwa TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	34,000	0
Routine manual maintenance by road gangs	Assorted	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	74,100	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff Allowances	NAMISINDWA TC	Programme Conditional Grant - Non Wage Recurrent	N/A	9,200	3,600
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	Dist Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	22,194	7,001
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	940

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 257532 Namisindwa Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Investment Servicing costs (Procurement, Project launch & commissioning, Formation of CGFS for new schemes, Supervision & monitoring Administrative monitoring of projects )	Assorted	Programme Conditional Grant - Non Wage Recurrent	N/A	44,079	0
Monitoring and supervision	District	Programme Conditional Grant - Non Wage Recurrent	N/A	17,200	5,270
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Hqter	Programme Conditional Grant - Non Wage Recurrent	N/A	9,451	4,725
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	district Hqtr	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,600	880
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of protected springs in Bupoto S/C	Namisindwa	Programme Conditional Grant - Development	N/A	2,382	0
Water Quality surveillance & testing for 90 sampled water sources	various Scs where water sampled	Programme Conditional Grant - Development	N/A	14,040	0
Construction of 4 stances public water borne toilet with urinals at Namisindwa District Head Quarters	Namisindwa TC	Programme Conditional Grant - Development	N/A	38,300	0
Retentions on previous contracts of FY 2021/22	Assorted locations	Programme Conditional Grant - Development	N/A	32,805	0
<b>Item: 263311 Transitional Development Grant</b>					
Triggering and followup of identified villages in Manyattas, holding of TSU meetings, ODF verification of Manyattas, District level monitoring of ODF villages reported per S/C	Assorted locations	Transitional Conditional Grant - Development	N/A	14,815	0

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 257532 Namisindwa Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	5,000	2,500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa Tc	District Unconditional Grant Non-Wage	To be procured	3,000	1,500
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Namsindwa TC	District Unconditional Grant Non-Wage	N/A	16,000	13,036
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Tree planting at the District Hdqtrs to conserve the environment	Namisindwa TC	District Discretionary Equalisation Development Grant	N/A	10,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff Allowances	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	N/A	5,849	3,025
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Namsindwa TC	Programme Conditional Grant - Non Wage Recurrent	To be procured	2,437	465
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Namsindwa TC	District Unconditional Grant Non-Wage	N/A	19,495	11,427
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Namisindwa TC	District Unconditional Grant Non-Wage	To be procured	19,495	4,040

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Funding of 3 Women Groups	Namisindwa TC	District Discretionary Equalisation Development Grant	N/A	10,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Funding of UWEP Projects throughout the District	Assorted locations	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	79,000	0
Operations of the Department	Namisindwa TC	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	10,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	7,000	3,485
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	namisindwa TC	Locally Raised Revenues	N/A	10,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Namisindwa	District Unconditional Grant Non-Wage	N/A	3,000	1,500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	16,000	4,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Namisindwa	District Unconditional Grant Non-Wage	N/A	20,509	10,044

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Namisindwa TC	District Unconditional Grant Non-Wage	To be procured	16,000	4,000
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Procurement of Office Tables	Namisindwa TC	District Discretionary Equalisation Development Grant	N/A	10,000	0
Procurement of 10 Office Chairs	Namisindwa TC	District Discretionary Equalisation Development Grant	N/A	10,000	0
Procurement of one (1) Conference/Board room Table	Nmaisindwa TC	District Discretionary Equalisation Development Grant	N/A	6,000	6,000
Procurement of Money Safe for Finance Department	Namisindwa TC	District Discretionary Equalisation Development Grant	N/A	7,718	0
Office Curtains for the new administration block	Namisindwa TC	District Discretionary Equalisation Development Grant	N/A	10,000	0
Procurement of sign posts	Namisindwa TC	District Discretionary Equalisation Development Grant	N/A	4,000	84
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	4,000	1,400
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Govt projects monitored	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	2,000	845
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Namiandwa TC	District Unconditional Grant Non-Wage	N/A	4,000	2,000

**VOTE: 905** Namisindwa District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257532 Namisindwa Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	2,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	N/A	12,430	6,224
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Namisindwa TC	District Unconditional Grant Non-Wage	To be procured	6,000	1,682
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff Allowances	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	N/A	2,817	1,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,000	450
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Namisindwa	District Unconditional Grant Non-Wage	N/A	4,000	1,180

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273609 Bumbo Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of protected springs in Bumbo TC	Tseumbeyi	Programme Conditional Grant - Development	N/A	2,382	0
<b>LCIII: 273695 Bubutu Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	SIBANGA P.S- 4 STANCE LINED PIT LATRINE	Programme Conditional Grant - Development	N/A	20,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of old Boreholes Bubutu T/C	Bubutu CIII	Programme Conditional Grant - Development	N/A	6,374	0
<b>LCIII: 273696 Bukhaweka Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of protected springs in Bukhaweka TC	Bukhaweka TC	Programme Conditional Grant - Development	N/A	2,382	0



**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273697 Luwa Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of protected springs in Luwa TC	Bunambobi	Programme Conditional Grant - Development	N/A	2,382	0
<b>LCIII: 273698 Bumityero</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of protected springs in Bumityero S/C	Makunya	Programme Conditional Grant - Development	N/A	2,382	0
<b>LCIII: 273699 Buwambwa</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of protected springs in Buwambwa S/C	Musiye	Programme Conditional Grant - Development	N/A	2,382	0
<b>LCIII: 273700 Nabitsikhi</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Drilling of new borehole in Nabitsikhi Sub County	Nabitsikhi HC III	Programme Conditional Grant - Development	N/A	25,000	0

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273702 Bumumali</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of protected springs in Bumamali S/C	Busekere	Programme Conditional Grant - Development	N/A	2,382	0
<b>LCIII: 273703 Bungati</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	BUNGATTI COU P.S- 4 STANCES LINED PIT LATRINE	Programme Conditional Grant - Development	N/A	20,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mechanized Routine maintenance of 4.2km Bunambale- Bungati road	Bunambale- Bungati Rd	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,880	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of protected springs in Bungati S/C	Busibuta	Programme Conditional Grant - Development	N/A	2,382	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273704 Buwatuwa</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Boosting the yield and extension of Mukoto Gravity Flow Scheme (Target Mukoto, Buwabwala, Bukhabusi & Buwatuwa)	Buwabwala/Buwatuwa	Programme Conditional Grant - Development	N/A	179,082	0
<b>LCIII: 273705 Mukhuyu</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Supply of 32 3-seater Desks to Mufutu PS	Mufutu PS	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of Mukhuyu Mini Gravity Flow Scheme under Bumbo GFS (Target: Buteteya parish- Mukhuyu S/C)	Buteteya	Programme Conditional Grant - Development	N/A	54,195	0
<b>LCIII: S1932 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTSEMAYI P.S.	Butsemayi PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,254	1,876

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S1932 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABUKWESI P.S	Kabukwesi PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,993	1,832
BUBUTU P.S	BUBUTU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,213	2,869
BUMALANGA P.S	BUMALANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,007	1,668
MUSIYE P.S.	MUSIYE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,589	2,598
NEMBA P.S.	NEMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,358	2,893
SIBANGA COU P.S	SIBANGA COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,370	2,062
ST. DENIS NUR/PRI SCHOOL	ST. DENIS NUR/PRI SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	15,357	2,560
BUNGATTI C.O.U P.S	BUNGATTI C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,152	1,859
ST. KIZITO P. S	ST. KIZITO P. S	Programme Conditional Grant - Non Wage Recurrent	NA	17,924	2,987
BUKOKHO	Bukokho	Programme Conditional Grant - Non Wage Recurrent	NA	17,242	2,874
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMISINDWA TECHNICAL SCHOOL	Namisindwa Technical School	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	20,432

**VOTE: 905** Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S1932 Missing Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff Allowances	various locations	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	17,305	4,326

