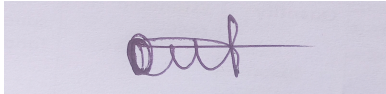

VOTE: 905 Namisindwa District

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



Kitavujja Leonard
(Accounting Officer)

Signed on Date: 10-03-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	132,972	38%
Discretionary Government Transfers	5,230,574	5,230,574	2,721,808	52%
Conditional Government Transfers	33,296,892	34,356,565	17,573,652	53%
Other Government Transfers	498,917	498,917	159,354	32%
External Financing	3,704,126	3,704,126	369,084	10%
Total Revenues shares	43,080,509	44,140,182	20,956,870	49%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,114,469	3,297,290	1,548,705	50%
Tourism Development	10,795	10,795	2,159	20%
Natural Resources, Environment, Climate Change, Land And Water Management	872,102	905,411	196,458	23%
Private Sector Development	73,500	73,500	15,272	21%
Integrated Transport Infrastructure And Services	1,472,036	1,472,036	539,966	37%
Human Capital Development	29,171,690	30,015,234	10,414,264	36%
Public Sector Transformation	6,284,577	5,551,986	2,342,297	37%
Community Mobilization And Mindset Change	414,095	414,095	179,262	43%
Governance And Security	1,154,146	1,886,737	925,322	80%
Development Plan Implementation	513,097	513,097	202,765	40%
Grand Total	43,080,509	44,140,182	16,366,470	38%
Wage	21,944,007	22,056,886	10,327,454	47%
Non-Wage Recurrent	12,513,667	12,513,667	4,803,270	38%
Domestic Devt	4,918,709	5,865,503	1,199,609	24%
External Financing	3,704,126	3,704,126	36,137	1%

VOTE: 905 Namisindwa District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The Total Approved Budget for FY 2024/2025 is UGX. 43,080,509,000/= and by end of Q2 , cumulative Receipts were UGX. 20,956,870,000/= which is 49% Performance. Total LRR receipts were UGX. 132,972,000/= which is 38% Performance below the planned target due to the fact that the District was in recovery period from the quarantine earlier instituted against diseases FMD, Anthrax, etc. Discretionary Transfers receipts were UGX. 2,721,808,000/= which is 52% Performance, Conditional Transfers were UGX. 17,573,652,000/= which is a 53% Performance, OGTs (notably URF, UNEB support, etc) were UGX. 159,354,000/= period which is a 32% Performance and External Financing was UGX. 369,084,000/=, which is approximately a 10% Performance. As for the Overall Exp. Performance, by the end of Q2, the District had spent a total of UGX. 16,546,142,000/= which is 38% of exp. performance planned, out of which the Wage exp. was UGX. 10,328,133,000/= which took the largest share representing 23%, followed by the Non-Wage expenditure was UGX. 4,827,923,000/= which is 39%, Domestic Development was UGX. 1,353,949,000/= which is 28%, and External Financing expenditure was UGX. 36,137,000/= which is approximately 1.0% Performance. The total Approved Budget for CGTs for FY 2024/2025 was UGX. 38,527,466,000/= and by end of Q2, a cumulative of 20,295,460,000/= had been released. This is a 53% Performance above the planned quarterly target of 50%. This was attributed to supplementary funding received in the period. OGTS for FY 2024/25 was 498,917,000 and by end of Q2, a cumulative of UGX. 159,354,000/= had been released which is a 32% Performance above the planned target of 50%. This was due to no receipts realized in Q1. The total Budget for Donor Financing for FY 2024/25 was UGX. 3,704,126,000/= and by end of Q2, only UGX.369,084,000 had been released and which is a 10% below the quarterly target of 50%. This came as a result of non-release of the planned funds from Global Fund for HIV, TB & Malaria

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
Locally Raised Revenues	350,000	350,000	132,972	38%
Agency Fees	11,000	11,000	5,000	45%
Animal and Crop Husbandry related Levies	7,000	7,000	0	0%
Business licenses	12,000	12,000	22,400	187%
Land Fees	8,500	8,500	0	0%
Local Services Tax-Payable By Individuals	100,000	100,000	100,000	100%
Market /Gate Charges	10,000	10,000	0	0%
Miscellaneous receipts/income	60,000	60,000	5,572	9%
Other fees e.g. street parking fees	59,000	59,000	0	0%
Sale of non-produced Government Properties/assets	82,500	82,500	0	0%
Discretionary Government Transfers	5,230,574	5,230,574	2,721,808	52%
District Discretionary Equalisation Development Grant	603,286	603,286	402,191	67%
District Unconditional Grant Non-Wage	1,288,375	1,288,375	644,188	50%
District Unconditional Grant Wage	3,168,469	3,168,469	1,584,235	50%
Urban Discretionary Equalisation Development Grant	35,838	35,838	23,892	67%
Urban Unconditional Non-Wage	134,605	134,605	67,303	50%
Conditional Government Transfers	33,296,892	34,356,565	17,573,652	53%
Programme Conditional Grant - Non Wage Recurrent	10,271,770	10,271,770	4,391,732	43%
Programme Conditional Grant - Development	3,684,770	4,631,563	3,361,169	91%
Programme Conditional Grant - Wage Recurrent	18,775,537	18,888,417	9,444,208	50%
Transitional Conditional Grant - Development	564,815	564,815	376,543	67%
Other Government Transfers	498,917	498,917	159,354	32%
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	50,000	50,000	25,000	50%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Road Fund (URF)	372,917	372,917	132,827	36%

VOTE: 905 Namisindwa District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	1,527	6%
External Financing	3,704,126	3,704,126	369,084	10%
Global Alliance for Vaccines and Immunization (GAVI)	854,126	854,126	0	0%
Global Fund for HIV, TB & Malaria	950,000	950,000	9,100	1%
United Nations Expanded Programme on Immunisation (UNEPI)	950,000	950,000	0	0%
World Health Organisation (WHO)	950,000	950,000	359,984	38%
Total Revenues Shares	43,080,509	44,140,182	20,956,870	49%

VOTE: 905 Namisindwa District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

During the FY 2024/25, the Total Approved Budget was UGX.350,000,000/=, o/w the cumulative Local Revenue receipts were UGX. 132,972,000/= which is 38% Performance below the planned target due to the fact that the revenue sources were in the recovery period from the quarantine earlier on instituted against diseases FMD, Anthrax, etc.

Cumulative Performance for Central Government Transfers

During the FY 2024/25, the District planned to receive UGX. 33,296,892,000/= as Conditional grants, which was 53% of the planned target of 50% attributed to the supplementary funding received in the Quarter

Cumulative Performance for Other Government Transfers

The Total Approved Budget for Other Government Transfers for FY 2024/2025 was UGX. 498,917,000/= and by end of Q2, a cumulative of UGX. 159,354,000/= had been released. This is a 32% Performance above the planned target of 50%. This was as a result of no receipts realized in that respect during Q1

Cumulative Performance for External Financing

The total Budget for External Financing for FY 2023/2024 was UGX. 3,704,126,000/= and by end of Q2, only UGX. 369,084,000/= had been released and which is a 10% performance below the planned quarterly target of 50%. This came as a result of non-release of the planned funds from Global Fund for HIV, TB & Malaria

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
Department: Administration					
10 Administration and Management	6,255,284	0	2,732,075	44%	1,419,029
Sub-Total	6,255,284	0	2,732,075	44%	1,419,029
Department: Finance					
10 Financial Management and Accountability (LG)	255,000	0	101,283	40%	56,028
Sub-Total	255,000	0	101,283	40%	56,028
Department: Statutory bodies					
10 Legislation and Oversight	1,198,438	0	543,044	45%	368,874
Sub-Total	1,198,438	0	543,044	45%	368,874
Department: Production and Marketing					
10 Agricultural Extension	2,215,729	0	1,169,009	53%	650,774
20 Agricultural Production	896,740	0	379,196	42%	314,221
Sub-Total	3,112,469	0	1,548,205	50%	964,995
Department: Health					
10 Primary HealthCare	8,611,820	0	2,366,060	27%	1,200,968
Sub-Total	8,611,820	0	2,366,060	27%	1,200,968
Department: Education					
10 Pre-Primary and Primary Education	11,517,719	0	4,891,072	42%	2,149,638
20 Secondary Education	7,190,806	0	2,654,544	37%	831,357
30 Skills Development	568,900	0	223,086	39%	86,375
40 Education&Sports Management and Inspection	1,281,446	0	279,001	22%	214,181
50 Special Needs Education	3,000	0	1,000	33%	480
Sub-Total	20,561,871	0	8,048,704	39%	3,282,032
Department: Roads and Engineering					
10 Community Access Roads	1,472,036	0	539,966	37%	414,510
Sub-Total	1,472,036	0	539,966	37%	414,510

VOTE: 905 Namisindwa District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	566,508	0	73,409	13%	51,483
Sub-Total	566,508	0	73,409	13%	51,483
Department: Natural Resources					
10 Natural Resources Management	307,155	0	123,050	40%	63,717
Sub-Total	307,155	0	123,050	40%	63,717
Department: Community Based Services					
10 Community Mobilisation	414,095	0	179,262	43%	94,103
Sub-Total	414,095	0	179,262	43%	94,103
Department: Planning					
10 Planning and Statistics	186,097	0	71,765	39%	43,864
Sub-Total	186,097	0	71,765	39%	43,864
Department: Internal Audit					
10 Compliance	57,000	0	22,217	39%	11,751
Sub-Total	57,000	0	22,217	39%	11,751
Department: Trade, Industry and Local Development					
10 Commercial Services	82,736	0	17,431	21%	9,308
Sub-Total	82,736	0	17,431	21%	9,308
Grand Total	43,080,509	0	16,366,470	38%	7,980,661

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
A: Breakdown of Department Revenues					
Recurrent Revenues	5,274,125	5,274,125	2,672,307	51%	1,341,605
District Unconditional Grant Non-Wage	117,772	117,772	57,356	49%	27,913
District Unconditional Grant Wage	1,959,493	1,959,493	979,517	50%	489,643
Locally Raised Revenues	79,000	79,000	66,272	84%	60,700
Multi-Sectoral Transfers to LLGs_NonWage	430,623	430,623	204,311	47%	102,156
Programme Conditional Grant - Non Wage Recurrent	2,687,238	2,687,238	1,364,852	51%	661,193
Development Revenues	981,159	981,159	634,106	65%	317,053
District Discretionary Equalisation Development Grant	99,190	99,190	66,127	67%	33,063
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	301,968	301,968	201,312	67%	100,656
Transitional Conditional Grant - Development	550,000	550,000	366,667	67%	183,333
Total Revenues Shares	6,255,284	6,255,284	3,306,413	53%	1,658,658
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,959,493	1,959,493	979,469	50%	573,938
Non Wage	3,314,632	3,314,632	1,458,231	44%	734,705
Development Expenditure					
Domestic Development	981,159	981,159	294,376	30%	110,386
External Financing	0	0	0	0%	0
Total Expenditure	6,255,284	6,255,284	2,732,075	44%	1,419,029
C: Unspent Balances					
Recurrent Balances			234,608		
Wage			48		
Non Wage			234,560		
Development Balances			339,730		
Domestic Development			339,730		

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

External Financing	0	
Total Unspent	574,338	

Summary of Department Revenues and Expenditure by Source

During the Quarter two, FY 2024/25, the Department received a total of UGX 1,658,658,000/=, cumulatively representing 53% of the annual budget. Out of which UGX. 27,913,000/= was DUCG_NWR, UGX. 489,643,000/= was Wage; UGX 102,156,000/= was DUCG transfers to LLGs, UGX. 100,656,000/= was DDEG transfers to LLGs, UGX. 661,193,000/= was Program conditional Grant NWR which included Pension and Gratuity, UGX. 33,063,000/= was District DDEG. The total expenditure during the quarter was UGX. 1,419,029,000/=, cumulatively representing 44% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 574,338,000/=, of which UGX. 234,608,000/= was recurrent balance (wage for staff who had issues with system) and UGX. 339,730,000/= for development projects under going procurement

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 574,338,000/=, of which UGX. 234,608,000/= was recurrent balance (wage for staff who had issues with system) and UGX. 339,730,000/= for development projects under going procurement

Highlights of physical performance by end of the quarter

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

VOTE: 905 Namisindwa District

Quarter 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
A: Breakdown of Department Revenues					
Recurrent Revenues	255,000	255,000	124,200	49%	71,700
District Unconditional Grant Non-Wage	60,000	60,000	30,000	50%	15,000
District Unconditional Grant Wage	150,000	150,000	75,000	50%	37,500
Locally Raised Revenues	45,000	45,000	19,200	43%	19,200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	255,000	255,000	124,200	49%	71,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	62,120	41%	30,402
Non Wage	105,000	105,000	39,163	37%	25,626
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	255,000	255,000	101,283	40%	56,028
C: Unspent Balances					
Recurrent Balances			22,917		
Wage			12,880		
Non Wage			10,037		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,917		

Summary of Department Revenues and Expenditure by Source

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

During the Quarter two FY 2024/25, the Department received a total of UGX 71,700,000/=, cumulatively representing 49% of the annual budget. Out of which UGX. 37,500,000/= was wage; UGX. 19,200,000/= was LRR and UGX. 15,000,000/= was DUCNWR. The total expenditure during the quarter was UGX. 56,028,000/=, cumulatively representing 40% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 22,917,000/=; of which UGX. 12,880,000/= was wage and UGX 10,037,000/= was the NWR. This was attributed to the fact that some departments receive their wage from Administration and the balance for NWR was due to the requisitions by the department which were invoiced by not paid during the quarter spend which shall be spent in the subsequent quarter, thus Q3

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 22,917,000/=; of which UGX. 12,880,000/= was wage and UGX 10,037,000/= was the NWR. This was attributed to the fact that some departments receive their wage from Administration and the balance for NWR was due to the requisitions by the department which were invoiced by not paid during the quarter spend which shall be spent in the subsequent quarter, thus Q3

Highlights of physical performance by end of the quarter

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

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,153,187	1,153,187	552,093	48%	287,547
District Unconditional Grant Non-Wage	770,186	770,187	385,093	50%	192,547
District Unconditional Grant Wage	288,000	288,000	144,000	50%	72,000
Locally Raised Revenues	95,000	95,000	23,000	24%	23,000
Development Revenues	144,442	45,252	30,168	21%	15,084
District Discretionary Equalisation Development Grant	144,442	45,252	30,168	21%	15,084
Total Revenues Shares	1,297,629	1,198,438	582,261	45%	302,631
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,000	288,000	108,132	38%	54,365
Non Wage	865,187	865,187	407,894	47%	301,101
Development Expenditure					
Domestic Development	45,252	45,252	27,018	60%	13,408
External Financing	0	0	0	0%	0
Total Expenditure	1,198,438	1,198,438	543,044	45%	368,874
C: Unspent Balances					
Recurrent Balances					
Wage			36,067		
Non Wage			35,868		
			199		
Development Balances					
			3,150		
Domestic Development			3,150		
External Financing			0		
Total Unspent			39,217		

Summary of Department Revenues and Expenditure by Source

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

Statutory bodies received by close of quarter two had a cumulative UGX 582,261,000 representing 45% of the annual budget and quarterly outturn of UGX 302,631,000 of which UGX 144,000,000 representing 50% and quarterly outturn of UGX 72,000,000 for wage, UGX 385,093,000 representing 48% of annual non-wage and quarterly outturn of UGX 192,547,000 UGX of non-wage then UGX 23,000,000 representing 24% of and quarterly outturn of 23,000,000 of LR. Then cumulative UGX 30,000,000 representing 21% of annual development revenue and quarterly outturn of UGX 15,084,000.

Statutory spent a cumulative UGX 543,044,000 representing 45% of its annual budget and quarterly outturn of UGX 368,874,000 of which cumulative expenditure of UGX,108,132,000 representing 38% of annual wage and quarterly outturn of UGX 54,365,000 spent on wage, UGX 407,894,000 representing 47% and quarterly outturn of UGX 301,101,000 spent on Non-wage , then UGX 27,018,000 representing 60% and quarterly outturn of UGX 13,408,000

Reasons for unspent balances on the bank account

The unspent funds for entire statutory bodies worthy UGX 39,217,000 of which UGX 35,868,000 is for wage reserved as political gratuity, UGX 199,000 of non-wage balance and UGX 3,150,000 of the development for payment of Job advertisement soon.

Highlights of physical performance by end of the quarter

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

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
A: Breakdown of Department Revenues					
Recurrent Revenues	2,793,149	2,793,149	1,394,074	50%	709,537
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	867,349	867,349	433,674	50%	216,837
Programme Conditional Grant - Wage Recurrent	1,870,800	1,870,800	935,400	50%	467,700
Development Revenues	319,321	502,142	353,564	111%	247,123
Programme Conditional Grant - Development	319,321	502,142	353,564	111%	247,123
Total Revenues Shares	3,112,469	3,295,290	1,747,638	56%	956,660
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,870,800	1,870,800	935,809	50%	472,614
Non Wage	922,349	922,349	456,051	49%	362,646
Development Expenditure					
Domestic Development	319,321	502,142	156,345	49%	129,735
External Financing	0	0	0	0%	0
Total Expenditure	3,112,469	3,295,290	1,548,205	50%	964,995
C: Unspent Balances					
Recurrent Balances			2,214		
Wage			-409		
Non Wage			2,623		
Development Balances			197,219		
Domestic Development			197,219		
External Financing			0		
Total Unspent			199,433		

Summary of Department Revenues and Expenditure by Source

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

During the Quarter 2 FY 2024/25, Department received a total of UGX 956,660,000/=, cumulatively representing 56% of the annual budget. Out of which UGX. 467,700,000/= was wage; UgX. 216,837,000/= was PCG_NWR and UGX. 247,123,000/= was Program conditional Grant development. The total expenditure during the quarter was UGX. 965,234,000/=, cumulatively representing 50% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 199,194,000/=, of which UGX. -648,000/= was wage which was a result of over warranting, UGX. 2,623,000/= was NWR balance and UGX. 197,219,000/= was development (Microscale irrigation projects). The small wage was attribute to some staff being paid from other departments, especially Administration, while the development was meant for microscale irrigation due to failure for some of the farmer beneficiaries under this component to adequately meet their co-funding contributions in time. All these shall be rectified in Q3

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 199,194,000/=, of which UGX. -648,000/= was wage which was a result of over warranting, UGX. 2,623,000/= was NWR balance and UGX. 197,219,000/= was development (Microscale irrigation projects). The small wage was attribute to some staff being paid from other departments, especially Administration, while the development was meant for microscale irrigation due to failure for some of the farmer beneficiaries under this component to adequately meet their co-funding contributions in time. All these shall be rectified in Q3

Highlights of physical performance by end of the quarter

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

VOTE: 905 Namisindwa District

Quarter 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
A: Breakdown of Department Revenues					
Recurrent Revenues	4,819,530	4,819,530	2,409,765	50%	1,204,883
Programme Conditional Grant - Non Wage Recurrent	951,709	951,709	475,854	50%	237,927
Programme Conditional Grant - Wage Recurrent	3,867,822	3,867,822	1,933,911	50%	966,955
Development Revenues	3,792,290	3,792,290	427,859	11%	393,921
District Discretionary Equalisation Development Grant	20,000	20,000	13,333	67%	6,667
External Financing	3,704,126	3,704,126	369,084	10%	364,534
Programme Conditional Grant - Development	68,163	68,163	45,442	67%	22,721
Total Revenues Shares	8,611,820	8,611,820	2,837,624	33%	1,598,804
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,867,822	3,867,822	1,854,753	48%	930,862
Non Wage	951,709	951,709	469,445	49%	232,694
Development Expenditure					
Domestic Development	88,163	88,163	5,725	6%	5,725
External Financing	3,704,126	3,704,126	36137	1%	31,687
Total Expenditure	8,611,820	8,611,820	2,366,060	27%	1,200,968
C: Unspent Balances					
Recurrent Balances			85,567		
Wage			79,157		
Non Wage			6,409		
Development Balances			385,997		
Domestic Development			53,051		
External Financing			332,947		
Total Unspent			471,564		

Summary of Department Revenues and Expenditure by Source

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

During the Quarter two the Department received a total of UGX. 1,598,804,000/= representing 50% of the approved annual budget o/w; UGX. 237,927,000 was program conditional grant NWR representing 50% of approved budget; UGX. 966,955,000 was for program conditional grant wage representing a cumulative release of 50% of the approved budget; UGX. 6,667,000/= was DDEG, cumulative 67% of the approved budget for DDEG, while UGX. 364,534,000/= was from donor for immunization purposes and UGX. 22,721,000/= was development. In the same period, the dept had a cumulative expenditure of UGX. 1,201,408,000/= which was 27% of the annual projected expenditure. At the end of the Quarter, there was unspent UGX. 471,125,000/= o/w UGX. 332,947,000/= was for donor funds for activities to be implemented in the 3rd quarter, UGX 53,051,000/= was domestic development UGX. 6,409,000/= was N/Wage balance and UGX. 78,718,000/= was wage balance.

Reasons for unspent balances on the bank account

The department had a total unspent balances amounting to ugx. 471,125,000 o/w ugx. 85,127,000 was for recurrent balances and ugx. 385,997,000 was for development balances. The ugx. 53,051,000 was for renovation of maternity ward in Bubutu HC III and construction of theatre at Bupoto HC III and the reason for unspent was for due to delays in the procurement process and inadequate funds on account for the contractors to start the construction. The NW of ugx. 6,409,000 was for HIV related activities and fuel for travel inlands and was unspent due to competing activities in the Qtr and is being planned to be spent in Qtr3. The ugx. 332,947,000 was meant for the Big catch up campaign and it was unspent due to the delays to receive beneficiaries list to effect payments on E-cash system. The process has started to effect payment in Qtr 3.

Highlights of physical performance by end of the quarter

In the Qtr the department was able to carry out support supervision in lower health facilities, training of HUMC members gender violence, carried mass measles immunization campaign, carried out HIV/TB contact tracing and linkage to care, conducted performance review meeting, disease surveillance also was carried out, vehicle repair and maintenance, IPC mentorships conducted in health facilities, immunization outreaches carried out, Data quality assessment conducted

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
A: Breakdown of Department Revenues					
Recurrent Revenues	17,669,231	17,782,110	8,105,669	46%	3,315,669
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,592,315	4,592,315	1,530,772	33%	0
Programme Conditional Grant - Wage Recurrent	13,036,916	13,149,795	6,574,898	50%	3,315,669
Development Revenues	2,892,640	3,623,304	2,659,091	92%	1,694,878
District Discretionary Equalisation Development Grant	49,016	49,016	32,677	67%	16,339
Programme Conditional Grant - Development	2,843,625	3,574,289	2,626,414	92%	1,678,539
Total Revenues Shares	20,561,871	21,405,414	10,764,760	52%	5,010,546

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	13,036,916	13,149,795	6,048,502	46%	3,026,521
Non Wage	4,632,315	4,632,315	1,345,873	29%	214,661
Development Expenditure					
Domestic Development	2,892,640	3,623,304	654,329	23%	40,849
External Financing	0	0	0	0%	0
Total Expenditure	20,561,871	21,405,414	8,048,704	39%	3,282,032

C: Unspent Balances

Recurrent Balances			711,294	
Wage			526,396	
Non Wage			184,899	
Development Balances			2,004,762	
Domestic Development			2,004,762	
External Financing			0	
Total Unspent			2,716,056	

Summary of Department Revenues and Expenditure by Source

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

The department had received cumulatively UGX 10,764,760,000 representing 52% of the annual total budget and quarterly outturn of UGX 5,010,546,000 as revenue of which UGX 6,574,898,000 representing 50% of annual wage and quarterly wage outturn of UGX 3,315,669,000, UGX 1,530,772,000 which represents 33% of the annual budget was non-wage then UGX 2,659,091,000 representing 92% of annual and quarterly outturn of UGX 1,694,878,000 under education development grant compressing of UGIFT, DDEG and SFG grants.

The department spent a cumulative total of UGX 8,198,704,000 representing 40% of the budget and quarterly outturn of UGX 3,432,032,000 of wage, UGX 6,048,502,000 representing 46% of the budge quarterly outturn of UGX 3,026,520,000, a cumulative UGX 1,345,873,000 representing 29% of the Non-Wage budget and quarterly outturn of UGX 214,661,000 and lastly spent a cumulative UGX 814,329,000 representing 28% of annual development budget and quarterly outturn of UGX 190,849,000 on de

Reasons for unspent balances on the bank account

The department had unspent balance UGX 2,566,056,000 of which UGX 526,396,000 was for wage for vacant primary school staff accrued from retired staff, death and other attrition means from service who are yet to be replaced and UGX 184,899,000 for Non-wage funds committed for development projects that have been awarded to contractors and UGX 1,854,762,000 of development grant whose projects under UGIFT, DDEG and SFG that have been awarded to contractors.

Highlights of physical performance by end of the quarter

Six months salaries of July to December to staff paid, Capitation grants disbursed to all 104 public institutions, electronic Inspection(School performance assessment SPA contacted in 95 primary schools, and ,2024 PLE exercise coordinated and conducted in 94 PLE centres, End of 2023 assessment of promotional classes conducted, inspection planning meeting for 3rd term conducted , monitoring of schools conducted, Departmental meetings held, inspection and monitoring reports made and submitted to relevant authorities, monitoring of projects under retention conducted, Monitoring of for teacher effectiveness and learner achievement TELA , Enrolment verification conducted in 103 schools, of children in EMIS

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,472,036	1,472,036	682,386	46%	407,607
District Unconditional Grant Wage	99,119	99,119	49,560	50%	24,780
Other Transfers from Central Government	372,917	372,917	132,827	36%	132,827
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,472,036	1,472,036	682,386	46%	407,607
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,119	99,119	33,530	34%	15,133
Non Wage	1,372,917	1,372,917	506,436	37%	399,376
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,472,036	1,472,036	539,966	37%	414,510
C: Unspent Balances					
Recurrent Balances			142,420		
Wage			16,030		
Non Wage			126,391		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			142,420		

Summary of Department Revenues and Expenditure by Source

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

Roads and Engineering by close of the second Quarter had accumulative revenue of UGX 682,386,000 representing 46% of the annual budget and quarterly outturn of UGX 407,607,000 of which UGX 49,560,000 representing 50% of annual wage and quarterly outturn of UGX 24,780,000 , UGX 500,000,000 representing 50% and quarterly outturn of UGX 250,000,000 of programme conditional non-wage grant, then Road fund or other transfers from central government of UGX 132,827,000 and quarterly outturn of UGX 132,000,000 .

Roads and Engineering spend a total of UGX 553,586,000 representing 38% and quarterly outturn of UGX 428,130,000 of the annual approved budget of which UGX 33,530,000 representing 34% and quarterly outturn of UGX 15,133,000 of district unconditional grant wage then UGX 520,056,000 representing 38% and quarterly outturn of UGX 412,996,000 of the programme conditional grant Non-wage.

Reasons for unspent balances on the bank account

Engineering department had unspent balance of UGX. 128,800,000 of the quarterly two releases of which is UGX 16,030,000 meant for unpaid wage and UGX 112,77,000 Non-wage development activities which are ongoing.

Highlights of physical performance by end of the quarter

Staff Salaries for 6 months cumulatively paid (July-December); facilitation allowances paid, monitoring of previous year road works and bridges done, workshops attended, Routine road maintenance and mechanized works done on some roads and ongoing on others.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	104,509	104,509	51,255	49%	25,127
District Unconditional Grant Wage	28,400	28,400	13,200	46%	6,100
Programme Conditional Grant - Non Wage Recurrent	76,109	76,109	38,055	50%	19,027
Development Revenues	461,998	495,307	341,308	74%	187,308
Programme Conditional Grant - Development	447,184	480,492	331,431	74%	182,370
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	566,508	599,816	392,562	69%	212,435
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,400	28,400	13,100	46%	6,575
Non Wage	76,109	76,109	17,930	24%	15,110
Development Expenditure					
Domestic Development	461,998	495,307	42,379	9%	29,798
External Financing	0	0	0	0%	0
Total Expenditure	566,508	599,816	73,409	13%	51,483
C: Unspent Balances					
Recurrent Balances			20,225		
Wage			100		
Non Wage			20,125		
Development Balances			298,929		
Domestic Development			298,929		
External Financing			0		
Total Unspent			319,153		

Summary of Department Revenues and Expenditure by Source

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

During the Quarter, the Department received a total of UGX 212,435,000/=, cumulatively representing 69% of the annual budget. Out of which UGX. 6,100,000/= was wage UGX. 19,027,000/= was Program conditional Grant-NWR, UGX.4,938,000/= was Transitional Dev't Grant and UGX 182,370,000/= was PCG Development. The total expenditure during the quarter was UGX. 66,856,000/=, cumulatively representing 16% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 303,780,000/= o/w UGX. 294,589,000/= meant for delayed implementation of rural and piped water activities (Dev't projects) UGX. 100,000/= was for wage and UGX. 9,092,000/= as invoiced NWR payments not cleared on the IFMS system to be executed in Q3.

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 303,780,000/= o/w UGX. 294,589,000/= meant for delayed implementation of rural and piped water activities (Dev't projects) UGX. 100,000/= was for wage and UGX. 9,092,000/= as invoiced NWR payments not cleared on the IFMS system to be executed in Q3.

Highlights of physical performance by end of the quarter

During the quarter, the Department implemented the following activities: supervision and monitoring of field activities, water quality sampling and testing; submission of reports to the line ministries, 2 coordination meetings conducted; assessment of vandalized/or broken down water facilities (boreholes and piped water installations), payment of staff salaries and wages, verification of staff payroll before paying salaries, follow-up on Community-Led Total Sanitation(CLTS) implementation in target villages; collected MIS equipment (25 tablets and Desktops) from MoWE for data collection on the status of the water points, fuel procured, among others

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
A: Breakdown of Department Revenues					
Recurrent Revenues	277,155	277,155	135,077	49%	68,289
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	231,100	231,100	115,550	50%	57,775
Locally Raised Revenues	10,000	10,000	1,500	15%	1,500
Programme Conditional Grant - Non Wage Recurrent	30,055	30,055	15,027	50%	7,514
Development Revenues	30,000	30,000	20,000	67%	10,000
District Discretionary Equalisation Development Grant	30,000	30,000	20,000	67%	10,000
Total Revenues Shares	307,155	307,155	155,077	50%	78,289
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,100	231,100	105,241	46%	52,108
Non Wage	46,055	46,055	17,809	39%	11,609
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	307,155	307,155	123,050	40%	63,717
C: Unspent Balances					
Recurrent Balances			12,028		
Wage			10,309		
Non Wage			1,719		
Development Balances			20,000		
Domestic Development			20,000		
External Financing			0		
Total Unspent			32,028		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 2

SECTION B : Summary by Department

During Quarter two FY 2024/25, the Department received a total of UGX 76,789,000/= cumulatively representing 50% of the annual budget. Out of which UGX. 57,775,000/= was wage; and UgX. 1,500,000/= was District non-wage, UGX. 10,000,000/= was DDEG allocation, while UGX. 7,514,000/= was Program Conditional Grant_ NWR. The total expenditure during the quarter was UGX. 63,717,000/=, cumulatively representing 40% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 32,028,000/=, of which UGX. 10,309,000/= was wage, UGX. 1,719,000/= was NWR and UGX. 20,000,000/= was dev't meant for the titling of gov't land in the District whose process was ongoing. The funds will be utilized in the Q3.

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 32,028,000/=, of which UGX. 10,309,000/= was wage, UGX. 1,719,000/= was NWR and UGX. 20,000,000/= was dev't meant for the titling of gov't land in the District whose process was ongoing. The funds will be utilized in the Q3

Highlights of physical performance by end of the quarter

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

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
A: Breakdown of Department Revenues					
Recurrent Revenues	394,095	394,095	182,605	46%	96,831
District Unconditional Grant Non-Wage	10,000	10,000	6,530	65%	4,030
District Unconditional Grant Wage	284,357	284,357	142,178	50%	71,089
Locally Raised Revenues	10,000	10,000	8,000	80%	8,000
Other Transfers from Central Government	41,000	41,000	1,527	4%	1,527
Programme Conditional Grant - Non Wage Recurrent	48,738	48,738	24,369	50%	12,185
Development Revenues	20,000	20,000	13,333	67%	6,667
District Discretionary Equalisation Development Grant	20,000	20,000	13,333	67%	6,667
Total Revenues Shares	414,095	414,095	195,938	47%	103,498
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	284,357	284,357	140,371	49%	69,896
Non Wage	109,738	109,738	38,891	35%	24,207
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	414,095	414,095	179,262	43%	94,103
C: Unspent Balances					
Recurrent Balances			3,343		
Wage			1,808		
Non Wage			1,535		
Development Balances			13,333		
Domestic Development			13,333		
External Financing			0		
Total Unspent			16,676		

Summary of Department Revenues and Expenditure by Source

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

During the Quarter two FY 2024/25, the Department received a total of UGX 103,498,000/= representing 47% of the annual budget, out of which UGX. 71,089,000/= was wage; UGX. 4,030,000/= was District non-wage, UGX. 8,000,000/= as LRR, UGX 12,185,000/= was PCG_NWR, UGX. 1,527,145/= was OGT to fund women activities in the District and UGX. 6,667,000/= was DDEG allocation. The total expenditure during the quarter was UGX. 94,103,000/= representing 43% of the Annual expenditure budget. At the end of the quarter, the recurrent unspent balance was UGX 16,676,000/=, of which UGX. 3,343,000/=, o/w UGX. 1,808,000/= was a recurrent balance of wage and UGX. 1,535,000/= was OGT balance NWR to fund women activities as it was not warranted by finance; and UGX. 13,333,000/= was DDEG allocation for women groups and this funds will expended in the next quarter.

Reasons for unspent balances on the bank account

At the end of the quarter, the recurrent unspent balance was UGX 16,676,000/=, of which UGX. 3,343,000/=, o/w UGX. 1,808,000/= was a recurrent balance of wage and UGX. 1,535,000/= was OGT balance NWR to fund women activities as it was not warranted by finance; and UGX. 13,333,000/= was DDEG allocation for women groups and this funds will expended in the next quarter.

Highlights of physical performance by end of the quarter

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

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
A: Breakdown of Department Revenues					
Recurrent Revenues	112,399	112,399	54,200	48%	32,100
District Unconditional Grant Non-Wage	40,399	40,399	20,200	50%	10,100
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Locally Raised Revenues	24,000	24,000	10,000	42%	10,000
Development Revenues	73,698	73,698	49,132	67%	24,566
District Discretionary Equalisation Development Grant	73,698	73,698	49,132	67%	24,566
Total Revenues Shares	186,097	186,097	103,332	56%	56,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	23,900	50%	11,975
Non Wage	64,399	64,399	28,428	44%	21,683
Development Expenditure					
Domestic Development	73,698	73,698	19,437	26%	10,206
External Financing	0	0	0	0%	0
Total Expenditure	186,097	186,097	71,765	39%	43,864
C: Unspent Balances					
Recurrent Balances			1,872		
Wage			100		
Non Wage			1,772		
Development Balances			29,695		
Domestic Development			29,695		
External Financing			0		
Total Unspent			31,567		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 2

SECTION B : Summary by Department

During the Quarter, the Department received a total of UGX 56,666,000/= representing 56% of the annual budget. Out of which UGX.12,000,000/= was wage; UgX. 10,100,000/= was District non-wage, UGX. 10,000,000/= was LRR and UGX. 24,566,000/= was Dev't (DDEG). The total expenditure during the quarter was Ugx. 43,864,000/= representing 39% of the Annual expenditure budget. At the end of the quarter, there was an unspent balance of UGX 31,567,000/=, representing approximately 17% of the annual Budget, o/w UGX. 29,695,000/= was for retooling items undergoing procurement process and 1,872,000/= was for recurrent operations to be undertaken in Quarter 3

Reasons for unspent balances on the bank account

At the end of the quarter, there was an unspent balance of UGX 31,567,000/=, representing approximately 17% of the annual Budget, o/w UGX. 29,695,000/= was for retooling items undergoing procurement process and 1,872,000/= was for recurrent operations to be undertaken in Quarter 3

Highlights of physical performance by end of the quarter

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

VOTE: 905 Namisindwa District

Quarter 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
A: Breakdown of Department Revenues					
Recurrent Revenues	57,000	57,000	22,230	39%	11,730
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	32,000	32,000	17,230	54%	9,230
Locally Raised Revenues	15,000	15,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	57,000	57,000	22,230	39%	11,730
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	17,226	54%	9,260
Non Wage	25,000	25,000	4,991	20%	2,491
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,000	57,000	22,217	39%	11,751
C: Unspent Balances					
Recurrent Balances			13		
Wage			4		
Non Wage			9		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13		

Summary of Department Revenues and Expenditure by Source

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

During Quarter two FY 2024/25, the Department received a total of UGX 11,730,000/= cumulatively representing 39% of the annual budget, of which UGX. 9,230,000/= was wage and UGX. 2,500,000/= was District non-wage. The total expenditure during the quarter was UGX. 11,751,000/= cumulatively representing 39% of the Annual expenditure budget. At the end of the quarter, the unspent balance was UGX 13,000/=, which was a small recurrent for wage and NWR. This will be rectified in Q3

Reasons for unspent balances on the bank account

At the end of the quarter, the unspent balance was UGX 13,000/=, which was a small recurrent for wage and NWR. This will be rectified in Q3

Highlights of physical performance by end of the quarter

Prepared work schedules for Audit sector, witnessed planned handovers/takeovers, prepared and shared quarterly Audit reports for all the 12 Depts and sectors with MoFPED, Council, MoLG and LGPAC; Audited and produced Audit reports for 4 Health Centres (HCs) and 2 Primary Schools, carried out special audit for Lwakhakha TC, audited and produced reports for 8 LLGs, Held one (1) LGDPAC meeting, paid salaries and wages for audit staff, verification of staff and pension payroll, and held 3 departmental meetings with audit staff

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
A: Breakdown of Department Revenues					
Recurrent Revenues	76,259	76,259	38,129	50%	21,565
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Locally Raised Revenues	10,000	10,000	5,000	50%	5,000
Programme Conditional Grant - Non Wage Recurrent	18,258	18,259	9,129	50%	4,565
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	82,736	82,736	42,447	51%	23,724
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	5,302	11%	1,743
Non Wage	28,259	28,259	12,129	43%	7,565
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	82,736	82,736	17,431	21%	9,308
C: Unspent Balances					
Recurrent Balances			20,698		
Wage			18,698		
Non Wage			2,000		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			25,016		

Summary of Department Revenues and Expenditure by Source

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

During the Quarter two FY 2024/25, the Department received a total of UGX 23,724,000/= representing 51% of the annual Budget. Out of which UGX. 12,000,000/= was wage; UGX 4,565,000/= was PCG_NWR; and UGX. 2,159,000/= was Tourism Dev't Grant. The total expenditure during the quarter was Ugx. 9,308,000/= representing 21% of the Annual expenditure budget. At the end of the quarter, there was an unspent balance was UGX 25,016,000/= o/w UGX. 18,698,000/= was wage, UGX. 2,000,000/= was PCG_NWR and UGX. 4,318,000/= was Development for tourism development activities such as profiling of all tourism sites in the District and for retooling the office of the commercial officer. The wage balance was attributed to some departments getting paid from Administration

Reasons for unspent balances on the bank account

At the end of the quarter, there was an unspent balance was UGX 25,016,000/= o/w UGX. 18,698,000/= was wage, UGX. 2,000,000/= was PCG_NWR and UGX. 4,318,000/= was Development for tourism development activities such as profiling of all tourism sites in the District and for retooling the office of the commercial officer. The wage balance was attributed to some departments getting paid from Administration

Highlights of physical performance by end of the quarter

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

VOTE: 905 Namisindwa District

Quarter 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: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	750	
221003 Staff Training	2,000	0	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	10,800	2,150	
221012 Small Office Equipment	3,000	500	
222001 Information and Communication Technology Services.	4,000	1,900	
227001 Travel inland	18,000	7,745	
227004 Fuel, Lubricants and Oils	17,918	4,025	
228002 Maintenance-Transport Equipment	2,000	500	
Total for Budget Output	64,718	18,070	
Wage	0	0	
Non-Wage	64,718	18,070	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600	
221005 Official Ceremonies and State Functions	6,000	2,500	
221007 Books, Periodicals & Newspapers	1,500	0	
221017 Membership dues and Subscription fees.	2,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	7,900	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	18,000	7,350
227004 Fuel, Lubricants and Oils	38,000	11,940
228002 Maintenance-Transport Equipment	11,000	3,550
273102 Incapacity, death benefits and funeral expenses	5,500	0
313121 Non-Residential Buildings - Improvement	650,000	0
Total for Budget Output	743,800	25,940
Wage	0	0
Non-Wage	93,800	25,940
GoU Dev	650,000	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: 14050302X Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,959,493	573,938
273104 Pension	1,439,545	278,117
273105 Gratuity	1,205,227	301,307
352881 Pension and Gratuity Arrears Budgeting	42,466	0
Total for Budget Output	4,646,731	1,153,362
Wage	1,959,493	573,938
Non-Wage	2,687,238	579,424
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
	Staff trained in capacity building	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	29,190	9,730	
221009 Welfare and Entertainment	2,000	535	
221011 Printing, Stationery, Photocopying and Binding	10,254	2,560	
227001 Travel inland	435,623	1,020	
227004 Fuel, Lubricants and Oils	4,000	750	
263402 Transfer to Other Government Units	301,968	0	
Total for Budget Output	783,036	14,595	
Wage	0	0	
Non-Wage	451,877	4,865	
GoU Dev	331,159	9,730	
Ext Finance	0	0	

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

NA

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

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

N/A

NA

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

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

N/A

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	15,000	3,750	
Total for Budget Output	15,000	3,750	
Wage	0	0	
Non-Wage	15,000	3,750	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	6,255,284	1,419,029	
Wage	1,959,493	573,938	
Non-Wage	3,314,632	734,705	
GoU Dev	981,159	110,386	
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	150,000	30,402	
221009 Welfare and Entertainment	600	150	
221012 Small Office Equipment	1,000	0	
221016 Systems Recurrent costs	30,000	8,492	
225204 Monitoring and Supervision of capital work	1,400	0	
227001 Travel inland	24,000	9,946	
227004 Fuel, Lubricants and Oils	12,000	3,000	
Total for Budget Output	219,000	51,990	
Wage	150,000	30,402	
Non-Wage	69,000	21,588	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
Warranting of Q2 funds	N/A	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	14,000	1,465	
227004 Fuel, Lubricants and Oils	4,000	1,000	
Total for Budget Output	18,000	2,465	
Wage	0	0	
Non-Wage	18,000	2,465	
GoU Dev	0	0	
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
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18010103X Integrated debt management strengthened		
	Salaries and Wages paid	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		14,000	573
227004 Fuel, Lubricants and Oils		4,000	1,000
	Total for Budget Output	18,000	1,573
	Wage	0	0
	Non-Wage	18,000	1,573
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	255,000	56,028
	Wage	150,000	30,402
	Non-Wage	105,000	25,626
	GoU Dev	0	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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	4,000	
221001 Advertising and Public Relations	6,000	3,467	
221009 Welfare and Entertainment	1,041	260	
221011 Printing, Stationery, Photocopying and Binding	4,252	1,414	
227001 Travel inland	10,000	2,500	
227004 Fuel, Lubricants and Oils	9,000	0	
Total for Budget Output	44,293	11,641	
Wage	0	0	
Non-Wage	19,041	4,760	
GoU Dev	25,252	6,881	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502X Asset Management**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	1,125	
221009 Welfare and Entertainment	3,000	250	
221011 Printing, Stationery, Photocopying and Binding	4,561	650	
227001 Travel inland	2,500	630	
Total for Budget Output	18,561	2,655	
Wage	0	0	
Non-Wage	18,561	2,655	

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
	GoU Dev	0
	Ext Finance	0

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,920	800
221011 Printing, Stationery, Photocopying and Binding	3,000	0
Total for Budget Output	8,920	800
Wage	0	0
Non-Wage	8,920	800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	582,720	229,278
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	14,000	8,000
227004 Fuel, Lubricants and Oils	45,000	13,900
228002 Maintenance-Transport Equipment	12,000	2,250
Total for Budget Output	665,720	254,178
Wage	0	0
Non-Wage	665,720	254,178
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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
PIAP Output: 16060502X Administrative support services enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	288,000	54,365	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	14,330	
221009 Welfare and Entertainment	2,600	465	
221011 Printing, Stationery, Photocopying and Binding	9,000	498	
227001 Travel inland	9,000	1,250	
227004 Fuel, Lubricants and Oils	9,000	2,250	
Total for Budget Output	359,600	73,158	
Wage	288,000	54,365	
Non-Wage	71,600	18,793	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,500	
221009 Welfare and Entertainment	8,000	1,660	
221011 Printing, Stationery, Photocopying and Binding	8,000	1,200	
227001 Travel inland	5,000	1,412	
227004 Fuel, Lubricants and Oils	4,082	1,223	
Total for Budget Output	37,082	8,995	
Wage	0	0	
Non-Wage	17,082	2,468	
GoU Dev	20,000	6,527	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,000	8,632
221009 Welfare and Entertainment	5,500	375
221011 Printing, Stationery, Photocopying and Binding	3,300	625
227001 Travel inland	18,462	7,815
Total for Budget Output	64,262	17,447
Wage	0	0
Non-Wage	64,262	17,447
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,198,438	368,874
Wage	288,000	54,365
Non-Wage	865,187	301,101
GoU Dev	45,252	13,408
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: 01041101X Extension workers trained in entire value chain focused skills

Allowances paid to extension staff NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,870,800	472,614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,929	67,420
225204 Monitoring and Supervision of capital work	0	4,333
227001 Travel inland	0	56,407
227004 Fuel, Lubricants and Oils	200,000	50,000
Total for Budget Output	2,215,729	650,774
Wage	1,870,800	472,614
Non-Wage	344,929	117,420
GoU Dev	0	60,740
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,830	61,744
221002 Workshops, Meetings and Seminars	15,727	3,963
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,250
222001 Information and Communication Technology Services.	2,000	1,000
224003 Agricultural Supplies and Services	239,491	42,385
225204 Monitoring and Supervision of capital work	25,000	4,090

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,500	7,629
227004 Fuel, Lubricants and Oils	35,000	8,750
Total for Budget Output	523,048	130,811
Wage	0	0
Non-Wage	203,727	61,816
GoU Dev	319,321	68,995
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01060103X Institutional Strengthening

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,860
Total for Budget Output	5,000	1,860
Wage	0	0
Non-Wage	5,000	1,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

Budget Output: 300016 Parish Development Model Operations

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,880	141,940
221009 Welfare and Entertainment	39,120	19,560
221011 Printing, Stationery, Photocopying and Binding	32,600	16,300
227001 Travel inland	92	0
Total for Budget Output	358,692	177,800
Wage	0	0
Non-Wage	358,692	177,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,112,469	964,995
Wage	1,870,800	472,614
Non-Wage	922,349	362,646
GoU Dev	319,321	129,735
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 2

Department: 050 Health

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

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

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,579	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,579 0
	Wage	0 0
	Non-Wage	4,579 0
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,867,822	930,862
221002 Workshops, Meetings and Seminars	4,620	1,556
221003 Staff Training	856	427
221011 Printing, Stationery, Photocopying and Binding	2,800	700
221012 Small Office Equipment	5,300	814
223005 Electricity	2,500	500
225204 Monitoring and Supervision of capital work	4,793	3,196
227001 Travel inland	3,720,271	35,672
227004 Fuel, Lubricants and Oils	21,794	2,530
228002 Maintenance-Transport Equipment	9,865	2,826
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,392	348
263308 Sector Conditional Grant (Non-Wage)	886,153	221,538
312129 Other Buildings other than dwellings - Acquisition	77,076	0
Total for Budget Output	8,605,240	1,200,968
Wage	3,867,822	930,862
Non-Wage	945,129	232,694
GoU Dev	88,163	5,725
Ext Finance	3,704,126	31,687
Total for Department	8,611,820	1,200,968
Wage	3,867,822	930,862
Non-Wage	951,709	232,694

VOTE: 905 Namisindwa District

Quarter 2

GoU Dev	88,163	5,725
Ext Finance	3,704,126	31,687

VOTE: 905 Namisindwa District

Quarter 2

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	9,416,530	2,149,638	
225204 Monitoring and Supervision of capital work	81,393	0	
312121 Non-Residential Buildings - Acquisition	39,000	0	
313235 Furniture and Fittings - Improvement	51,200	0	
Total for Budget Output	9,588,123	2,149,638	
Wage	9,416,530	2,149,638	
Non-Wage	0	0	
GoU Dev	171,593	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)	1,929,596	0	
Total for Budget Output	1,929,596	0	
Wage	0	0	
Non-Wage	1,929,596	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

VOTE: 905 Namisindwa District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

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

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,174,079	790,508
225204 Monitoring and Supervision of capital work	0	40,849
312121 Non-Residential Buildings - Acquisition	2,721,047	0
Total for Budget Output	5,895,126	831,357
Wage	3,174,079	790,508
Non-Wage	0	0
GoU Dev	2,721,047	40,849
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	446,307	86,375
Total for Budget Output	446,307	86,375

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	446,307
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	0
Total for Budget Output	122,593	0
Wage	0	0
Non-Wage	122,593	0
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,000	4,000
228001 Maintenance-Buildings and Structures	955,000	163,841
Total for Budget Output	1,000,000	167,841
Wage	0	0
Non-Wage	1,000,000	167,841
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	40,000	33,120
227004 Fuel, Lubricants and Oils	7,000	2,330
Total for Budget Output	47,000	35,450
Wage	0	0
Non-Wage	47,000	35,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	98
221002 Workshops, Meetings and Seminars	3,600	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,200	0
227001 Travel inland	24,000	345
227004 Fuel, Lubricants and Oils	19,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	4,500	0
Total for Budget Output	75,800	443
Wage	0	0
Non-Wage	75,800	443
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**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	4,866
Total for Budget Output	50,000	4,866
Wage	0	0
Non-Wage	50,000	4,866
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	0
221008 Information and Communication Technology Supplies.	1,258	419
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	36
227001 Travel inland	26,888	0
227004 Fuel, Lubricants and Oils	36,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	1,793
Total for Budget Output	87,646	2,248
Wage	0	0
Non-Wage	87,646	2,248
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 905 Namisindwa District**Quarter 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	480
Total for Budget Output	3,000	480
Wage	0	0
Non-Wage	3,000	480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,561,871	3,282,032
Wage	13,036,916	3,026,521
Non-Wage	4,632,315	214,661
GoU Dev	2,892,640	40,849
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	9,719	
225204 Monitoring and Supervision of capital work	110,000	3,975	
263402 Transfer to Other Government Units	860,000	383,725	
Total for Budget Output	1,000,000	397,419	
Wage	0	0	
Non-Wage	1,000,000	397,419	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	99,119	15,133	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	274,917	1,490	
221011 Printing, Stationery, Photocopying and Binding	4,000	467	
224010 Protective Gear	15,000	0	
227001 Travel inland	12,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0	
263402 Transfer to Other Government Units	52,000	0	
Total for Budget Output	472,036	17,090	
Wage	99,119	15,133	
Non-Wage	372,917	1,957	
GoU Dev	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
	Ext Finance	0 0
	Total for Department	1,472,036 414,510
	Wage	99,119 15,133
	Non-Wage	1,372,917 399,376
	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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,560	0	
Total for Budget Output	1,560	0	
Wage	0	0	
Non-Wage	1,560	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000090 Climate Change Adaptation**PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,560	0	
Total for Budget Output	1,560	0	
Wage	0	0	
Non-Wage	1,560	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

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

Retention for FY 2023/24 paid

NA

VOTE: 905 Namisindwa District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	28,400	6,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,073	4,344
221002 Workshops, Meetings and Seminars	27,506	5,315
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,036	0
225204 Monitoring and Supervision of capital work	73,369	26,704
227001 Travel inland	11,150	4,121
227004 Fuel, Lubricants and Oils	13,280	4,424
228002 Maintenance-Transport Equipment	1,600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	381,015	0
Total for Budget Output	561,828	51,483
Wage	28,400	6,575
Non-Wage	71,429	15,110
GoU Dev	461,998	29,798
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,560	0
Total for Budget Output	1,560	0
Wage	0	0
Non-Wage	1,560	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	566,508	51,483
Wage	28,400	6,575
Non-Wage	76,109	15,110

VOTE: 905 Namisindwa District

Quarter 2

GoU Dev	461,998	29,798
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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0

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
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225201 Consultancy Services-Capital	30,000	0	
Total for Budget Output	30,000	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	30,000	
	Ext Finance	0	

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

N/A

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	231,100	52,108	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	3,295	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	1,000	0	
225204 Monitoring and Supervision of capital work	7,055	3,524	
227001 Travel inland	22,000	4,290	
Total for Budget Output	272,155	63,717	
	Wage	231,100	
	Non-Wage	41,055	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	307,155	63,717	

VOTE: 905 Namisindwa District

Quarter 2

Wage	231,100	52,108
Non-Wage	46,055	11,609
GoU Dev	30,000	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: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	284,357	69,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,489	3,060
221009 Welfare and Entertainment	14,077	957
221011 Printing, Stationery, Photocopying and Binding	4,289	572
221012 Small Office Equipment	2,827	1,455
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	28,405	7,564
227004 Fuel, Lubricants and Oils	32,652	8,600
228002 Maintenance-Transport Equipment	3,000	750
263402 Transfer to Other Government Units	20,000	0
Total for Budget Output	413,095	93,103
Wage	284,357	69,896
Non-Wage	108,738	23,207
GoU Dev	20,000	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
	Ext Finance	0 0
	Total for Department	414,095 94,103
	Wage	284,357 69,896
	Non-Wage	109,738 24,207
	GoU Dev	20,000 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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Salaries and wages paid, staff supervised, followups with line ministries done NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	48,000	11,975	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,119	11,160	
221008 Information and Communication Technology Supplies.	3,000	0	
221009 Welfare and Entertainment	9,000	1,300	
221011 Printing, Stationery, Photocopying and Binding	9,000	1,840	
221012 Small Office Equipment	4,200	498	
222001 Information and Communication Technology Services.	4,001	385	
227001 Travel inland	10,000	3,255	
227004 Fuel, Lubricants and Oils	19,800	8,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,977	788	
312212 Light Vehicles - Acquisition	0	0	
312221 Light ICT hardware - Acquisition	25,500	0	
312235 Furniture and Fittings - Acquisition	17,500	0	
Total for Budget Output	174,097	39,201	
Wage	48,000	11,975	
Non-Wage	64,399	21,683	
GoU Dev	61,698	5,543	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

VOTE: 905 Namisindwa District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	Salaries and wages, allowances paid, follow-ups to ministries undertaken, 3 DTTC meetings held and reports produced and shared, Commissioning, launching and monitoring of Govt projects done, Assessment of both HLGs and LLGs undertaken, staff supervised, F	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		12,000	4,663
	Total for Budget Output	12,000	4,663
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	12,000	4,663
	Ext Finance	0	0
	Total for Department	186,097	43,864
	Wage	48,000	11,975
	Non-Wage	64,399	21,683
	GoU Dev	73,698	10,206
	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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
NA		
PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	32,000	9,260	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,500	625	
221012 Small Office Equipment	500	0	
227001 Travel inland	9,500	375	
227004 Fuel, Lubricants and Oils	6,000	1,491	
Total for Budget Output	57,000	11,751	
Wage	32,000	9,260	
Non-Wage	25,000	2,491	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	57,000	11,751	
Wage	32,000	9,260	
Non-Wage	25,000	2,491	
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,318	580
227001 Travel inland	2,000	500
312221 Light ICT hardware - Acquisition	3,500	0
312235 Furniture and Fittings - Acquisition	2,977	0
Total for Budget Output	10,795	1,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	1,743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,940	985
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	9,000	3,750
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	67,940	8,228
Wage	48,000	1,743
Non-Wage	19,940	6,485
GoU Dev	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
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,736	9,308
Wage	48,000	1,743
Non-Wage	28,259	7,565
GoU Dev	6,477	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: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,500
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,800	3,600
221012 Small Office Equipment	3,000	1,000
222001 Information and Communication Technology Services.	4,000	2,500
227001 Travel inland	18,000	10,900
227004 Fuel, Lubricants and Oils	17,918	6,254
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	64,718	27,754
Wage	0	0
Non-Wage	64,718	27,754
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 14040401X Budget priorities aligned to programme plans**

Q2 budget performance report prepared and submitted to MoFPED

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,200
221005 Official Ceremonies and State Functions	6,000	2,500
221007 Books, Periodicals & Newspapers	1,500	0
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	7,900	5,725
222001 Information and Communication Technology Services.	1,500	75
227001 Travel inland	18,000	9,350
227004 Fuel, Lubricants and Oils	38,000	17,940
228002 Maintenance-Transport Equipment	11,000	4,300
273102 Incapacity, death benefits and funeral expenses	5,500	0
313121 Non-Residential Buildings - Improvement	650,000	83,333
Total for Budget Output	743,800	124,423
Wage	0	0
Non-Wage	93,800	41,090
GoU Dev	650,000	83,333
Ext Finance	0	0

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

Pension, wage and salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,959,493	979,469
273104 Pension	1,439,545	564,338
273105 Gratuity	1,205,227	602,613
352881 Pension and Gratuity Arrears Budgeting	42,466	0
Total for Budget Output	4,646,731	2,146,420

VOTE: 905 Namisindwa District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,959,493
	Non-Wage	2,687,238
	GoU Dev	0
	Ext Finance	0

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

staff appraisals done

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

Staff trained in capacity building

N/A

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

Item	Approved Budget	Spent
221003 Staff Training	29,190	9,730
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,254	5,124
227001 Travel inland	435,623	2,000
227004 Fuel, Lubricants and Oils	4,000	1,500
263402 Transfer to Other Government Units	301,968	0
Total for Budget Output	783,036	19,354
	Wage	0
	Non-Wage	451,877
	GoU Dev	331,159
	Ext Finance	0

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

Statutory bills paid

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

Item	Approved Budget	Spent
223005 Electricity	2,000	1,000
Total for Budget Output	2,000	1,000

VOTE: 905 Namisindwa District

Quarter 2

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	405,624
Total for Budget Output	0	405,624
Wage	0	0
Non-Wage	0	204,311
GoU Dev	0	201,312
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,500
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 2

Total for Department	6,255,284	2,732,075
Wage	1,959,493	979,469
Non-Wage	3,314,632	1,458,231
GoU Dev	981,159	294,376
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

Salaries paid for all staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	62,120
221009 Welfare and Entertainment	600	300
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	30,000	14,987
225204 Monitoring and Supervision of capital work	1,400	0
227001 Travel inland	24,000	10,946
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	219,000	94,353
Wage	150,000	62,120
Non-Wage	69,000	32,233
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Warranting of Q2 funds

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	14,000	1,965
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	18,000	3,965

VOTE: 905 Namisindwa District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

All Salaries and Wages paid

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	965
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	18,000	2,965
Wage	0	0
Non-Wage	18,000	2,965
GoU Dev	0	0
Ext Finance	0	0
Total for Department	255,000	101,283
Wage	150,000	62,120
Non-Wage	105,000	39,163
GoU Dev	0	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: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Recruitment meetings held, members paid allowances, etc

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)	14,000	8,000
221001 Advertising and Public Relations	6,000	3,997
221009 Welfare and Entertainment	1,041	520
221011 Printing, Stationery, Photocopying and Binding	4,252	2,829
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	9,000	3,000
Total for Budget Output	44,293	23,346
Wage	0	0
Non-Wage	19,041	9,520
GoU Dev	25,252	13,826
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

All staff paid salaries and wages

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)	8,500	2,250
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	4,561	1,280

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	1,250
Total for Budget Output	18,561	5,280
Wage	0	0
Non-Wage	18,561	5,280
GoU Dev	0	0
Ext Finance	0	0

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

Contracts signing and Quarterly reports prepared and shared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,920	1,680
221011 Printing, Stationery, Photocopying and Binding	3,000	0
Total for Budget Output	8,920	1,680
Wage	0	0
Non-Wage	8,920	1,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	582,720	291,360
221009 Welfare and Entertainment	3,000	1,500

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	14,000	10,000
227004 Fuel, Lubricants and Oils	45,000	23,400
228002 Maintenance-Transport Equipment	12,000	4,500
Total for Budget Output	665,720	330,760
Wage	0	0
Non-Wage	665,720	330,760
GoU Dev	0	0
Ext Finance	0	0

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

Allowances paid, fuel paid, travel inland, among others

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	108,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	21,076
221009 Welfare and Entertainment	2,600	965
221011 Printing, Stationery, Photocopying and Binding	9,000	998
227001 Travel inland	9,000	2,500
227004 Fuel, Lubricants and Oils	9,000	4,500
Total for Budget Output	359,600	138,171
Wage	288,000	108,132
Non-Wage	71,600	30,039
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

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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Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	7,000
221009 Welfare and Entertainment	8,000	3,326
221011 Printing, Stationery, Photocopying and Binding	8,000	2,533
227001 Travel inland	5,000	2,828
227004 Fuel, Lubricants and Oils	4,082	2,493
Total for Budget Output	37,082	18,180
Wage	0	0
Non-Wage	17,082	4,988
GoU Dev	20,000	13,192
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,000	14,997
221009 Welfare and Entertainment	5,500	750
221011 Printing, Stationery, Photocopying and Binding	3,300	1,250
227001 Travel inland	18,462	8,630
Total for Budget Output	64,262	25,627
Wage	0	0
Non-Wage	64,262	25,627
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,198,438	543,044

VOTE: 905 Namisindwa District**Quarter 2**

Wage	288,000	108,132
Non-Wage	865,187	407,894
GoU Dev	45,252	27,018
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: 01041101X Extension workers trained in entire value chain focused skills

All the 71 extension staff trained in extension work

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,870,800	935,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,929	72,460
225204 Monitoring and Supervision of capital work	0	4,333
227001 Travel inland	0	56,407
227004 Fuel, Lubricants and Oils	200,000	100,000
Total for Budget Output	2,215,729	1,169,009
Wage	1,870,800	935,809
Non-Wage	344,929	172,460
GoU Dev	0	60,740
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

120 Extension workers trained

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)	163,830	100,154
221002 Workshops, Meetings and Seminars	15,727	7,863
221009 Welfare and Entertainment	5,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,500	1,750
222001 Information and Communication Technology Services.	2,000	1,000
224003 Agricultural Supplies and Services	239,491	42,385
225204 Monitoring and Supervision of capital work	25,000	7,500
227001 Travel inland	33,500	14,244
227004 Fuel, Lubricants and Oils	35,000	17,500
Total for Budget Output	523,048	192,396
Wage	0	0
Non-Wage	203,727	96,791
GoU Dev	319,321	95,605
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

HIV meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01060103X Institutional Strengthening

1 annual climate meetings held

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

PDM officials paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,880	143,440
221009 Welfare and Entertainment	39,120	19,560
221011 Printing, Stationery, Photocopying and Binding	32,600	16,300
227001 Travel inland	92	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
	Total for Budget Output	358,692	179,300
	Wage	0	0
	Non-Wage	358,692	179,300
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,112,469	1,548,205
	Wage	1,870,800	935,809
	Non-Wage	922,349	456,051
	GoU Dev	319,321	156,345
	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
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
PPEs provided to staff		

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

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

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,579	1,144
Total for Budget Output	4,579	1,144
Wage	0	0
Non-Wage	4,579	1,144
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507X Human resources recruited to fill vacant posts****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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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
211101 General Staff Salaries	3,867,822	1,854,753
221002 Workshops, Meetings and Seminars	4,620	2,310
221003 Staff Training	856	427
221011 Printing, Stationery, Photocopying and Binding	2,800	1,400
221012 Small Office Equipment	5,300	1,314
223005 Electricity	2,500	1,125
225204 Monitoring and Supervision of capital work	4,793	3,196
227001 Travel inland	3,720,271	44,158
227004 Fuel, Lubricants and Oils	21,794	7,030
228002 Maintenance-Transport Equipment	9,865	4,932
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,392	696
263308 Sector Conditional Grant (Non-Wage)	886,153	443,077

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	77,076	0
Total for Budget Output	8,605,240	2,364,416
Wage	3,867,822	1,854,753
Non-Wage	945,129	467,801
GoU Dev	88,163	5,725
Ext Finance	3,704,126	36,137
Total for Department	8,611,820	2,366,060
Wage	3,867,822	1,854,753
Non-Wage	951,709	469,445
GoU Dev	88,163	5,725
Ext Finance	3,704,126	36,137

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

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

3 months salaries paid

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	9,416,530	4,296,040
225204 Monitoring and Supervision of capital work	81,393	1,215
312121 Non-Residential Buildings - Acquisition	39,000	0
313235 Furniture and Fittings - Improvement	51,200	0
Total for Budget Output	9,588,123	4,297,255
Wage	9,416,530	4,296,040
Non-Wage	0	0
GoU Dev	171,593	1,215
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,929,596	593,817
Total for Budget Output	1,929,596	593,817
Wage	0	0
Non-Wage	1,929,596	593,817
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		

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

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

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,174,079	1,570,240
225204 Monitoring and Supervision of capital work	0	40,849
312121 Non-Residential Buildings - Acquisition	2,721,047	612,265
Total for Budget Output	5,895,126	2,223,354
Wage	3,174,079	1,570,240
Non-Wage	0	0
GoU Dev	2,721,047	653,114
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**

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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N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	446,307	182,222
Total for Budget Output	446,307	182,222
Wage	446,307	182,222
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

VOTE: 905 Namisindwa District

Quarter 2

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,000	4,000
228001 Maintenance-Buildings and Structures	955,000	163,841
Total for Budget Output	1,000,000	167,841
Wage	0	0
Non-Wage	1,000,000	167,841
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	34,770
227004 Fuel, Lubricants and Oils	7,000	2,330
Total for Budget Output	47,000	37,100
Wage	0	0
Non-Wage	47,000	37,100
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**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,500
221002 Workshops, Meetings and Seminars	3,600	1,200
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,500
221012 Small Office Equipment	1,500	474
222001 Information and Communication Technology Services.	2,000	666
223005 Electricity	1,200	300
227001 Travel inland	24,000	8,000
227004 Fuel, Lubricants and Oils	19,000	6,330
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,961
273102 Incapacity, death benefits and funeral expenses	4,500	0
Total for Budget Output	75,800	21,931
Wage	0	0
Non-Wage	75,800	21,931
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	16,666
Total for Budget Output	50,000	16,666
Wage	0	0
Non-Wage	50,000	16,666
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	2,500
221008 Information and Communication Technology Supplies.	1,258	419
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,986
227001 Travel inland	26,888	8,962
227004 Fuel, Lubricants and Oils	36,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	2,293
Total for Budget Output	87,646	29,160
Wage	0	0
Non-Wage	87,646	29,160
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	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
	Ext Finance	0
	Total for Department	8,048,704
	Wage	6,048,502
	Non-Wage	1,345,873
	GoU Dev	654,329
	Ext Finance	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: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Periodic and routine road maintenance carried out,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	12,714
225204 Monitoring and Supervision of capital work	110,000	25,975
263402 Transfer to Other Government Units	860,000	415,139
Total for Budget Output	1,000,000	453,828
Wage	0	0
Non-Wage	1,000,000	453,828
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

All CARs maintained and motorable

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,119	33,530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	274,917	4,608
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
224010 Protective Gear	15,000	0
227001 Travel inland	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	2,000
263402 Transfer to Other Government Units	52,000	45,000

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
	Total for Budget Output	472,036 86,138
	Wage	99,119 33,530
	Non-Wage	372,917 52,608
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,472,036 539,966
	Wage	99,119 33,530
	Non-Wage	1,372,917 506,436
	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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
1 Climate change meetings held		

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

Budget Output: 000090 Climate Change Adaptation**PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

1 climate adaption meetings held

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

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

sensitise the community on water issues

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,400	13,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,073	7,644
221002 Workshops, Meetings and Seminars	27,506	5,315
221009 Welfare and Entertainment	1,400	300
221011 Printing, Stationery, Photocopying and Binding	1,036	250
225204 Monitoring and Supervision of capital work	73,369	36,935
227001 Travel inland	11,150	5,441
227004 Fuel, Lubricants and Oils	13,280	4,424
228002 Maintenance-Transport Equipment	1,600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	381,015	0
Total for Budget Output	561,828	73,409
Wage	28,400	13,100
Non-Wage	71,429	17,930
GoU Dev	461,998	42,379
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,560	0
Total for Budget Output	1,560	0
Wage	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
	Non-Wage	1,560 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	566,508 73,409
	Wage	28,400 13,100
	Non-Wage	76,109 17,930
	GoU Dev	461,998 42,379
	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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Allowances paid

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

Budget Output: 140035 Land Information Management

N/A

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	231,100	105,241
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	4,495

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	7,055	3,524
227001 Travel inland	22,000	8,790
Total for Budget Output	272,155	123,050
Wage	231,100	105,241
Non-Wage	41,055	17,809
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,155	123,050
Wage	231,100	105,241
Non-Wage	46,055	17,809
GoU Dev	30,000	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: 000013 HIV/AIDS Mainstreaming

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

communities mobilised and sensitised on mindset change

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	284,357	140,371
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,489	6,119
221009 Welfare and Entertainment	14,077	1,913
221011 Printing, Stationery, Photocopying and Binding	4,289	1,144
221012 Small Office Equipment	2,827	1,912
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	28,405	11,602
227004 Fuel, Lubricants and Oils	32,652	13,200
228002 Maintenance-Transport Equipment	3,000	1,500
263402 Transfer to Other Government Units	20,000	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
	Total for Budget Output	413,095	178,262
	Wage	284,357	140,371
	Non-Wage	108,738	37,891
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	414,095	179,262
	Wage	284,357	140,371
	Non-Wage	109,738	38,891
	GoU Dev	20,000	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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

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	23,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,119	16,110
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	9,000	2,000
221011 Printing, Stationery, Photocopying and Binding	9,000	3,800
221012 Small Office Equipment	4,200	998
222001 Information and Communication Technology Services.	4,001	1,640
227001 Travel inland	10,000	4,000
227004 Fuel, Lubricants and Oils	19,800	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,977	1,318
312212 Light Vehicles - Acquisition	0	0
312221 Light ICT hardware - Acquisition	25,500	0
312235 Furniture and Fittings - Acquisition	17,500	0
Total for Budget Output	174,097	63,766
Wage	48,000	23,900
Non-Wage	64,399	28,428
GoU Dev	61,698	11,438
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

VOTE: 905 Namisindwa District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	7,999
Total for Budget Output	12,000	7,999
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	7,999
Ext Finance	0	0
Total for Department	186,097	71,765
Wage	48,000	23,900
Non-Wage	64,399	28,428
GoU Dev	73,698	19,437
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: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Prepared work schedules for Audit sector, witnessed planned handovers/takeovers, prepared and shared quarterly Audit reports for all the 12 Depts and sectors with MoFPED, Council, MoLG and LGPAC; Audited and produced Audit reports for 4 Health Centres (HC)

N/A

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

1 Quarterly Audit report prepared and shared with relevant offices

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	17,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250
221012 Small Office Equipment	500	0
227001 Travel inland	9,500	750
227004 Fuel, Lubricants and Oils	6,000	2,991
Total for Budget Output	57,000	22,217
Wage	32,000	17,226
Non-Wage	25,000	4,991
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,000	22,217
Wage	32,000	17,226
Non-Wage	25,000	4,991
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: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 Community sensitization meeting on tourism

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,318	1,159
227001 Travel inland	2,000	1,000
312221 Light ICT hardware - Acquisition	3,500	0
312235 Furniture and Fittings - Acquisition	2,977	0
Total for Budget Output	10,795	2,159
Wage	0	0
Non-Wage	4,318	2,159
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07020402X Export processing zones established

1 Export processing zone at Lwakhakha market maintained

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	5,302
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,940	1,970
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	9,000	4,500
227004 Fuel, Lubricants and Oils	5,000	2,500

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
	Total for Budget Output	67,940 15,272
	Wage	48,000 5,302
	Non-Wage	19,940 9,970
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,736	17,431
Wage	48,000	5,302
Non-Wage	28,259	12,129
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of public officer strained	Percentage	1200	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	1000	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	120	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	120	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A Framework for measuring productivity in the Public	List	8	

VOTE: 905 Namisindwa District

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers in the public and private sector	Number	500	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of voluntary medical male circumcisions done	Number	250	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of textbooks and other instructional materials	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
TVET Enrollment ('000)	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number		

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Quarter 2

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation****PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of research studeis undertaken	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of degraded wetlands restored	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of water abstraction systems, transmission mains,	Number		

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Water resources assessment studies carried out	Number	150	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	PDMIS Report in place	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of gazetted Free Zones.	Number	5	

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

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>
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LCIII: 237152 Bukhabusi Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

BULUMERA P.S.	BULUMERA PS	Programme Conditional Grant - Non Wage Recurrent	0	27,111	9,037
BUWABWALA P.S.	BUWABWALA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,349	7,450
BUNASAKA P.S.	BUNASAKA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,429	6,476
MURUMBA P.S.	MURUMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,086	5,695
BUTTINGU P.S.	BUTTINGU PS	Programme Conditional Grant - Non Wage Recurrent	0	17,923	5,974
BUKHABUSI P.S.	BUKHABUSI PS	Programme Conditional Grant - Non Wage Recurrent	0	26,534	8,845

LCIII: 237153 Bukhaweka Subcounty**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****Item: 263308 Sector Conditional Grant (Non-Wage)**

BUKHAWEKA HC II	Bukhaweka HC II	Programme Conditional Grant - Non Wage Recurrent		18,854	0
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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>
LCIII: 237153 Bukhaweka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	18 desks at Bubikala pri school	District Discretionary Equalisation Development Grant		6,400	0
Furniture and Fixtures Assorted Furniture	36 DESKS SUPPLIED AT SITUMI PS	District Discretionary Equalisation Development Grant		12,800	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SITUMI P.S.	SITUMI PS	Programme Conditional Grant - Non Wage Recurrent	0	31,438	10,479
BUSYAMBI P.S	BUSYAMBI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,146	6,049
BUNANGANDA P.S	BUNANGANDA PS	Programme Conditional Grant - Non Wage Recurrent	0	6,502	2,167
BUBIKALA P.S	BUBIKALA PS	Programme Conditional Grant - Non Wage Recurrent	0	23,056	7,685
SIKULU P.S.	SIKULU PS	Programme Conditional Grant - Non Wage Recurrent	0	16,676	5,559
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Musipande- Nabukhuya road 3.5km	Bukhaweka	Other Transfers from Central Government Uganda Road Fund (URF)		5,000	0

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>
LCIII: 237153 Bukhaweka Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Implementation of Community Led Total Sanitation strategy in 10 villages	Bukhaweka	Programme Conditional Grant - Non Wage Recurrent	Done	29,630	6,788
LCIII: 237155 Mukoto Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	36 desks at Kutsuyi pri school	District Discretionary Equalisation Development Grant		12,800	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWASU P.S.	BUWASU PS	Programme Conditional Grant - Non Wage Recurrent	0	27,037	9,012
BUNAMULUNYI P.S.	BUNAMULUNYI	Programme Conditional Grant - Non Wage Recurrent	0	20,452	6,817
KUTSUYI P.S	KUTSUYI PS	Programme Conditional Grant - Non Wage Recurrent	0	17,290	5,763
BUNAMBOBI P.S.	BUNAMBOBI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,220	6,073
NANGETSA P.S	NANGETSA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,704	6,235

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>
LCIII: 237155 Mukoto Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Periodic maintenance Saala-Makutano - Shokoma road 9.8km	Saala-makutano rd	Programme Conditional Grant - Non Wage Recurrent		250,000	0
LCIII: 237159 Buwabwala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwabwala HCIII	Buwabwala	Programme Conditional Grant - Non Wage Recurrent		37,708	0
Buwabwala HCIII	Buwabwala	Programme Conditional Grant - Non Wage Recurrent		39,031	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMURWA P.S	BUMURWA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,134	3,711
BUSAMBATSA P.S.	BUSAMBATSA PS	Programme Conditional Grant - Non Wage Recurrent	0	25,065	8,355

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237160 Lwakhakha Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,750,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKHENDO P.S	LUKHENDU PS	Programme Conditional Grant - Non Wage Recurrent	0	17,067	5,689
BUMBO P.S.	BUMBO UNIT PS	Programme Conditional Grant - Non Wage Recurrent	0	5,774	1,925
BUWUMA P.S.	BUWUMA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,076	6,359
BUMBO P.S.	BUMBO PS	Programme Conditional Grant - Non Wage Recurrent	0	27,364	9,121
LWAKHAKHA P.S.	LWAKHAKHA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,486	5,162
BUKHALEKE P.S	BUKHALEKE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,290	5,763
KABOYI P.S	KABOYI PS	Programme Conditional Grant - Non Wage Recurrent	0	23,856	7,952

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>
LCIII: 237161 Magale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGALE HANS HC III	Buwambigwa village	Programme Conditional Grant - Non Wage Recurrent		37,708	0
MAGALE HANS HC III	Buwambigwa	Programme Conditional Grant - Non Wage Recurrent		13,548	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	36 desks at Mutsasa pri school	District Discretionary Equalisation Development Grant		12,800	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTSASA P.S.	MUTSASA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,169	6,390
MAGALE GIRLS BOARD P.S.	MAGALE GIRLS BOARDING PS	Programme Conditional Grant - Non Wage Recurrent	0	6,144	2,048
BUWAMBINGWA P.S.	BUWAMBINGWA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,937	5,646
NASELE P.S	NASELE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,965	4,988
MARESI P.S.	MARESI PS	Programme Conditional Grant - Non Wage Recurrent	0	31,817	10,606
MAGALE GIRLS BOARD P.S.	MAGALE GIRLS BOARDING PS	Programme Conditional Grant - Non Wage Recurrent	0	28,535	9,512
MAALA P.S.	MAALA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,089	7,363

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>
LCIII: 237161 Magale Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGALE MIXED P.S.	MAGALE MIXED PS	Programme Conditional Grant - Non Wage Recurrent	0	25,325	8,442
MAKUNYA P.S.	MAKUNYA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,955	5,652
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine maintenance of Magale-Kafubi- maina road 7km	Magale-Kafubi-maina rd	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Routine maintenance of Bubutu-Magale road 9.3km	Magale	Programme Conditional Grant - Non Wage Recurrent		14,000	0
LCIII: 237162 Bubutu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIBEMBE P.S.	SIBEMBE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,872	4,957
SIBUSE P.S.	SIBUSE PS	Programme Conditional Grant - Non Wage Recurrent	0	23,558	7,853
BULATSE P.S.	BULATSE PS	Programme Conditional Grant - Non Wage Recurrent	0	18,443	6,148

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>
LCIII: 237166 Tsekululu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSULWA P.S.	BUSULWA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,643	7,214
WEKELE P.S.	WEKELE PS	Programme Conditional Grant - Non Wage Recurrent	0	25,288	8,429
BUNGATI P.S.	BUNGATI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,388	6,129
BUNAMBALE	BUNAMBALE PS	Programme Conditional Grant - Non Wage Recurrent	0	22,219	7,406
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bunambale- Bungatti road 4.2km	Bunambale- Bungatti	Other Transfers from Central Government Uganda Road Fund (URF)		7,000	0
LCIII: 237168 Namboko Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKHONZO P.S	BUKHONZO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,318	6,439
NAMBOKO P.S.	NAMBOKO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,173	6,724

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>
LCIII: 237170 Bumbo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumbo HCIII	Bumbo	Programme Conditional Grant - Non Wage Recurrent		37,708	0
Bumbo HCIII	Bumbo	Programme Conditional Grant - Non Wage Recurrent		47,511	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bukooyi pri school at Bumbo T/C	District Discretionary Equalisation Development Grant		19,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LIRIMA P.S.	LIRIMA PS	Programme Conditional Grant - Non Wage Recurrent	0	23,986	7,995
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Periodic Maintenance of Bumbo- Soono road 6km	Bumbo- Soono rood	Programme Conditional Grant - Non Wage Recurrent		150,000	0

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>
LCIII: 237171 Bukokho Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent		1,392	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Soono HCIII	Soono	Programme Conditional Grant - Non Wage Recurrent		8,406	0
Soono HCIII	soono	Programme Conditional Grant - Non Wage Recurrent		37,708	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	18 desks at Butemulani pri school	District Discretionary Equalisation Development Grant		6,400	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABOOLE P.S.	KABOOLE PS	Programme Conditional Grant - Non Wage Recurrent	0	24,265	8,088
BUMAKHAME P.S.	BUMAKHAME PS	Programme Conditional Grant - Non Wage Recurrent	0	23,168	7,723
BUMAKENYA P.S.	BUMAKENYA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,973	6,991
BUTEMULANI P.S.	BUTEMULANI PS	Programme Conditional Grant - Non Wage Recurrent	0	19,243	6,414
BUSIIRU P.S	BUSIIRU PS	Programme Conditional Grant - Non Wage Recurrent	0	19,615	6,538

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

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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257528 Magale Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Transfer to Magale TC	Magale TC	District Discretionary Equalisation Development Grant	Transfer done	750,000	250,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	36 desks at Magale Mixed pri school	District Discretionary Equalisation Development Grant		12,800	0
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000003 Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Administration	District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Administration	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa	District Unconditional Grant Non-Wage	0	10,000	1,400

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>
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Administration	District Unconditional Grant Non-Wage	0	11,600	5,800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Namisindwa	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Namisindwa	District Unconditional Grant Non-Wage	0	2,000	1,800
Telecommunication Services - Airtime and Mobile Phone Services	Administration	District Unconditional Grant Non-Wage	0	6,000	3,200
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa	District Unconditional Grant Non-Wage	0	10,000	9,180
Travel Inland - Allowances	Administration	District Unconditional Grant Non-Wage	0	26,000	12,620
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Namisindwa	District Unconditional Grant Non-Wage	0	18,000	3,592
Fuel, Oils and Lubricants - Fuel Facilitation	Administration	District Unconditional Grant Non-Wage	0	17,836	8,916
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Administration	District Unconditional Grant Non-Wage	0	2,000	1,000
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Namisindwa	District Unconditional Grant Non-Wage	0	2,400	600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Allowances	Namisindwa	Locally Raised Revenues	0	6,000	2,500
Item: 221020 Litigation and related expenses					
Litigations and legal fees	Administration	District Unconditional Grant Non-Wage	0	10,000	10,000
Litigations and legal fees	Administration	District Unconditional Grant Non-Wage	0	5,800	1,450
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Administration	District Unconditional Grant Non-Wage	0	1,000	150
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa	District Unconditional Grant Non-Wage	0	20,000	8,000
Travel Inland - Allowances	Namisindwa	District Unconditional Grant Non-Wage	0	16,000	6,700
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Namisindwa	District Unconditional Grant Non-Wage	0	28,000	11,880
Fuel, Oils and Lubricants - Fuel Facilitation	Administration	District Unconditional Grant Non-Wage	0	48,000	24,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Namisindwa	District Unconditional Grant Non-Wage	0	16,000	7,100
Vehicle Maintenance - Service, Repair and Maintenance	Administration	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 313121 Non-Residential Buildings - Improvement					
Support to completion of the 4th phase of the Admin. Block	Namisindwa TC	District Discretionary Equalisation Development Grant		900,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Procurement of solar panels for the Admin. Block	Namisindwa TC	District Discretionary Equalisation Development Grant		30,000	0
Completion of the 4th phase of Admin Block	Namisindwa TC	District Discretionary Equalisation Development Grant		90,000	0
Stone pitching around the Admin Block	Namisindwa Hdqtrs	District Discretionary Equalisation Development Grant		165,000	0
Procurement of Customised staff files	Namisindwa District Hdqtrs	District Discretionary Equalisation Development Grant		15,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Namisindwa TC	District Discretionary Equalisation Development Grant		29,190	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Administration	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Payroll	Administration	District Unconditional Grant Non-Wage	0	10,254	5,124
Item: 227001 Travel inland					
Travel Inland - Allowances	Administration	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	6,000	3,000

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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>
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390018 Statutory Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Administration Department	District Unconditional Grant Non-Wage	0	2,000	1,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	All LLGs	District Discretionary Equalisation Development Grant	Transfer done	0	1,524,837
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of UGiFT Projects	All locations with UGIFT projects	District Unconditional Grant Non-Wage	0	15,000	7,500
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Finance Dept	District Unconditional Grant Non-Wage	0	600	300
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	30,000	14,987
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	8,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	40,000	19,892
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Finance Dept	District Unconditional Grant Non-Wage	0	12,000	6,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	4,000	1,000
Travel Inland - Allowances	Namisindwa	District Unconditional Grant Non-Wage	0	24,000	2,930
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Finance Dept	District Unconditional Grant Non-Wage	0	4,000	2,000
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	4,000	784
Travel Inland - Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	24,000	1,146
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Finance Dept	District Unconditional Grant Non-Wage	0	4,000	2,000

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257532 Namisindwa Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DPAC	District Discretionary Equalisation Development Grant		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DPAC	District Discretionary Equalisation Development Grant		6,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Extension staff at LLG	Production Department	Programme Conditional Grant - Non Wage Recurrent	0	144,929	72,460
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Namisindwa TC	Programme Conditional Grant - Development	Done	0	4,333
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Production Department	Programme Conditional Grant - Non Wage Recurrent	0	200,000	100,000
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	Production	Other Transfers from Central Government National Oil Seeds Project	0	120,000	35,400

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257532 Namisindwa Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for MSI activities	Assorted Locations	Other Transfers from Central Government National Oil Seeds Project	Done	239,491	159,660
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Production	Programme Conditional Grant - Non Wage Recurrent	0	15,727	3,900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Production	Programme Conditional Grant - Non Wage Recurrent	0	3,500	500
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Namisindwa	Programme Conditional Grant - Development	0	239,491	42,385
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Production	Other Transfers from Central Government National Oil Seeds Project	0	30,000	6,820
Item: 227001 Travel inland					
Travel Inland - Allowances	Production	Other Transfers from Central Government National Oil Seeds Project	0	57,000	13,230
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Production	Programme Conditional Grant - Non Wage Recurrent	0	35,000	8,750
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namisindwa District	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,500

VOTE: 905 Namisindwa District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257532 Namisindwa Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,860
Budget Output: 000090 Climate Change Adaptation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to PDCs	Production Department	Programme Conditional Grant - Non Wage Recurrent	0	91,280	1,500
Being monthly PDM Allowances to Parish chiefs	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	195,600	141,940
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	32,600	16,300
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Photocopier		Programme Conditional Grant - Non Wage Recurrent		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction of theatre at Bupoto HC III		District Discretionary Equalisation Development Grant		5,987	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Renovation of Maternity Ward at Bubutu HC III		District Discretionary Equalisation Development Grant		3,600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,750,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		3,600	0
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		7,783	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Bupoto HC III	District Discretionary Equalisation Development Grant		120,151	0
Other Buildings Other than Dwellings - Other Construction works	Namisindwa	District Discretionary Equalisation Development Grant		34,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Accrued Retention for previous FY	District HQTRS	District Discretionary Equalisation Development Grant		140,000	0

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>
LCIII: 257532 Namisindwa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
INVESTMENT SERVICE COSTS FOR SFG PROJECTS	DIST HQTRS	District Discretionary Equalisation Development Grant		15,555	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	COMPLETION WORKS ON MUKOTO / NAMBOKO SEED SCHOOLS	Programme Conditional Grant - Development		2,601,047	0
Non Residential Buildings - Schools	INVESTMENT SERVICE COST FOR UGIFT SCHOOLS	Programme Conditional Grant - Development		120,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Installation of assorted size of culverts 30 pcs	Assorted	Programme Conditional Grant - Non Wage Recurrent		150,000	0
Mechanical imprest of 15%	district headquarters	Programme Conditional Grant - Non Wage Recurrent		150,000	0

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>
LCIII: 257532 Namisindwa Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Scour Checks at Various points(Assorted)	Assorted areas	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Purchase of Motorcycle 01 for support service	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		9,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	Water Department	Programme Conditional Grant - Non Wage Recurrent	Activity done	16,516	8,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	27,506	12,248
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	1,400	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Water office	Programme Conditional Grant - Non Wage Recurrent	0	1,036	250
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision capital projects	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	14,400	7,200
Monitoring and supervision of water projects including other investments servicing costs	Assorted locations	Programme Conditional Grant - Non Wage Recurrent	Activity accomplished	46,701	51,206

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257532 Namisindwa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of water projects including other investments servicing costs	Assorted location	Programme Conditional Grant - Non Wage Recurrent	Done	57,556	30,744
Water quality testing	Assorted	Programme Conditional Grant - Non Wage Recurrent		28,080	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Water office	Programme Conditional Grant - Non Wage Recurrent	0	11,150	5,441
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	13,280	4,424
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Retentions for last FY projects	Assorted	Programme Conditional Grant - Development		24,943	0
Rehabilitation of 6 Protected springs in 6 S/Cs	Assorted subcounties	Programme Conditional Grant - Development		14,292	0
Construction of 4 new protected springs in 4 S/Cs	Assorted	Programme Conditional Grant - Development		12,800	0
Construction of 4 stances public Composite latrine with urinals at Bumbo Town Council	Assorted	Programme Conditional Grant - Development		26,000	0
Rehabilitation of old Boreholes in Magale SC, Bumwoni, Bubutu TC, Magale TC(2#), Lwakhakha T/Cs	Assorted	Programme Conditional Grant - Development		46,992	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257532 Namisindwa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of Mukoto Gravity Flow Scheme to target areas in Mukoto, Buwabwala, Bukhabusi & Buwatuwa, and Bukhaweka SCs)	Assorted	Programme Conditional Grant - Development		60,000	0
Construction of Bupoto Gravity Flow Scheme-Phase one	Assorted	Programme Conditional Grant - Development		103,076	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Namisndwa District	District Discretionary Equalisation Development Grant		30,000	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	Natural Resources	District Unconditional Grant Non-Wage	0	14,000	6,590
Allowances paid	Natural RS Dept	District Unconditional Grant Non-Wage	0	4,000	2,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Natural RS Dept	District Unconditional Grant Non-Wage	0	2,000	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>
LCIII: 257532 Namisindwa Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Compliance Monitoring of projects		District Unconditional Grant Non-Wage	0	10,109	7,047
Item: 227001 Travel inland					
Travel Inland - Allowances	Natural RS Dept	Locally Raised Revenues	0	36,000	17,580
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CBS Department	Locally Raised Revenues	0	1,000	1,000
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	CBS Dept	Other Transfers from Central Government GROW Project	0	36,716	18,358
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	CBS Department	Other Transfers from Central Government GROW Project	0	11,481	5,740
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	CBS Department	Locally Raised Revenues	0	4,578	2,289
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	CBS Department	Locally Raised Revenues	0	2,000	1,997
Office Equipment and Supplies - Assorted Items	CBS Dept	Locally Raised Revenues	0	3,654	1,827

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257532 Namisindwa Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CBS Department	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses	CBS Dept	District Unconditional Grant Non-Wage	0	10,000	10,000
Travel Inland - Facilitation	CBS Department	District Unconditional Grant Non-Wage	0	5,000	1,250
Travel Inland - Expenses	CBS Department	District Unconditional Grant Non-Wage	0	75,776	46,762
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	CBS Department	District Unconditional Grant Non-Wage	0	20,000	20,000
Fuel, Oils and Lubricants - Fuel Expenses	CBS Department	District Unconditional Grant Non-Wage	0	62,008	38,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	CBS Department	District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 263402 Transfer to Other Government Units					
Support to 4 Women groups	Assorted locations	District Discretionary Equalisation Development Grant		20,000	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>
LCIII: 257532 Namisindwa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Support to LG Assessment	Assorted	District Discretionary Equalisation Development Grant	LLG Assessment done	17,160	12,330
Support to Budget Conference	Namisindwa TC	District Discretionary Equalisation Development Grant	0	21,000	20,370
Staff allowances paid	Planning Dept	District Discretionary Equalisation Development Grant	0	10,197	2,520
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Namisindwa Dist. hdqtrs	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa Dist hdqtrs	District Unconditional Grant Non-Wage	0	5,000	3,800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Namisindwa Dist hdqtr	District Unconditional Grant Non-Wage	0	4,000	1,996
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Cable Television Services	Namisindwa TC	District Discretionary Equalisation Development Grant	Done	4,001	1,255
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning Dept	District Unconditional Grant Non-Wage	0	12,000	8,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Namsindwa Hdqtrs	District Unconditional Grant Non-Wage	0	32,000	20,000

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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>
LCIII: 257532 Namisindwa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Namisindwa TC	District Discretionary Equalisation Development Grant	O&M	1,977	530
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Namisindwa TC	District Discretionary Equalisation Development Grant		0	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Namisindwa TC	District Discretionary Equalisation Development Grant		7,000	0
Light ICT Hardware - Laptops	Namisindwa TC	District Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Computer Accessories	Namisindwa TC	District Discretionary Equalisation Development Grant		11,000	0
Light ICT Hardware - Computers	Namisindwa	District Discretionary Equalisation Development Grant		2,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Namisindwa TC	District Discretionary Equalisation Development Grant		7,000	0
Furniture and Fixtures - Curtains	Namisindwa TC	District Discretionary Equalisation Development Grant		8,000	0
Furniture and Fixtures - Desks	Namisindwa TC	District Discretionary Equalisation Development Grant		2,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257532 Namisindwa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Government Projects	Selected locations	District Discretionary Equalisation Development Grant	Monitoring done	12,000	7,999
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Audit Department	District Unconditional Grant Non-Wage	0	2,500	1,250
Item: 227001 Travel inland					
Travel Inland - Expenses	Audit Department	District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Audit Department	District Unconditional Grant Non-Wage	0	6,000	2,991
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Trade	Programme Conditional Grant - Non Wage Recurrent	0	2,318	1,159
Item: 227001 Travel inland					
Travel Inland - Expenses	Trade dept	Programme Conditional Grant - Non Wage Recurrent	0	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>
LCIII: 257532 Namisindwa Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Namisindwa DLG	Programme Conditional Grant - Development		3,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Trade and Industry Office	Programme Conditional Grant - Development		1,000	0
Furniture and Fixtures - Desks	Tarde and Industry office	Programme Conditional Grant - Development		1,977	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	Trade Dept	Programme Conditional Grant - Non Wage Recurrent	0	3,940	1,970
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Trade Dept	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Trade Dept	Locally Raised Revenues	0	6,000	9,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Trade Dept	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273609 Bumbo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Others		External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,270,631	0
LCIII: 273696 Bukhaweka Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
periodic maintenance of Bukhaweka- Butiru road 4.5km	Bukhaweka- Butiru	Programme Conditional Grant - Non Wage Recurrent		75,000	0
LCIII: 273697 Luwa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	18 desks at Nabusoolo pri school	District Discretionary Equalisation Development Grant		6,400	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273701 Namitsa					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	36 desks at Nemba pri school	District Discretionary Equalisation Development Grant		12,800	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Munamba-Nabitsikhi road 8.8km	Munamba-Nabitsikhi	Other Transfers from Central Government Uganda Road Fund (URF)		11,000	0
LCIII: 273704 Buwatuwa					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buwabwala ps at Buwatuwa p/s	District Discretionary Equalisation Development Grant		20,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273705 Mukhuyu					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine maintenance of Khamitsaru- Buteteya road 6km	Khamitsaru- Buteteya rd	Programme Conditional Grant - Non Wage Recurrent		9,000	0
LCIII: S1932 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Others		External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,750,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Magale HCIV	Magale HCIV	Programme Conditional Grant - Non Wage Recurrent		44,184	0
Bupoto HCIII	Bumurundi ward	Programme Conditional Grant - Non Wage Recurrent		32,814	0
Bumwoni HcIII	Bwiri	Programme Conditional Grant - Non Wage Recurrent		37,708	0
Nabitsikhi HCIII	Bumutenyo Village	Programme Conditional Grant - Non Wage Recurrent		40,038	0
Bumwoni HcIII	Bwiri	Programme Conditional Grant - Non Wage Recurrent		39,781	0
Nabitsikhi HCIII	Bumutenyo	Programme Conditional Grant - Non Wage Recurrent		37,708	0
Bupoto HCIII	Bumurundi	Programme Conditional Grant - Non Wage Recurrent		37,708	0
BUWUMA HC II	Buwuma	Programme Conditional Grant - Non Wage Recurrent		18,854	0

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>
LCIII: S1932 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubutu HCIII	Bubutu TC	Programme Conditional Grant - Non Wage Recurrent		37,708	0
MUKOTO HC II	Makutano	Programme Conditional Grant - Non Wage Recurrent		18,854	0
Bunambale HCIII	Bunambale	Programme Conditional Grant - Non Wage Recurrent		61,651	0
Bubutu HCIII	Bubutu TC	Programme Conditional Grant - Non Wage Recurrent		31,567	0
Bupoto COU	Bumurundi	Programme Conditional Grant - Non Wage Recurrent		7,207	0
Bukhabusi HCIII	Bukhabusi	Programme Conditional Grant - Non Wage Recurrent		37,708	0
Bukhabusi HCIII	Bukhabusi	Programme Conditional Grant - Non Wage Recurrent		31,881	0
Magale HCIV	Magale HCIV	Programme Conditional Grant - Non Wage Recurrent		28,827	0
Bunambale HCIII	Bunambale	Programme Conditional Grant - Non Wage Recurrent		37,708	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTSEMAYI P.S.	BUTSEMAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,229	6,743
BUNAMUNTSU P.S.	BUNAMUNTSU PS	Programme Conditional Grant - Non Wage Recurrent	0	22,108	7,369
BUKOOYI P.S.	BUKOOYI PS	Programme Conditional Grant - Non Wage Recurrent	0	17,532	5,844

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

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>
LCIII: S1932 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSEKERE P.S	BUSEKERE PS	Programme Conditional Grant - Non Wage Recurrent	0	16,732	5,577
BUKOKHO	BUKOKHO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,978	5,993
SITUYI P.S.	SITUYI PS	Programme Conditional Grant - Non Wage Recurrent	0	9,478	3,159
SIBANGA COU P.S	SIBANGA COU PS	Programme Conditional Grant - Non Wage Recurrent	0	18,034	6,011
MUFUTU P.S.	MUFUTU PS	Programme Conditional Grant - Non Wage Recurrent	0	18,629	6,210
TOOMA P.S.	TOOMA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,392	6,464
NABITSIKHI P.S.	NABITSIKHI PS	Programme Conditional Grant - Non Wage Recurrent	0	24,823	8,274
BUWANDYAMBI P.S.	BUWANDYAMBI PS	Programme Conditional Grant - Non Wage Recurrent	0	16,807	5,602
BUNGATTI C.O.U P.S	BUNGATTI COU PS	Programme Conditional Grant - Non Wage Recurrent	0	21,568	7,189
NABUSOOLO	NABUSOOLO PS	Programme Conditional Grant - Non Wage Recurrent	0	21,996	7,332
BUMUMALI P.S.	BUMUMALI PS	Programme Conditional Grant - Non Wage Recurrent	0	30,515	10,172
BUMWALI P.S.	BUMWALI PS	Programme Conditional Grant - Non Wage Recurrent	0	17,141	5,714

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>
LCIII: S1932 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBUTU S.S	BUBUTU SS	Programme Conditional Grant - Non Wage Recurrent	0	295,140	98,380
NAMISINDWA S.S	NAMISINDWA SS	Programme Conditional Grant - Non Wage Recurrent	0	75,620	25,207
MUKOTO SEED SCHOOL	MUKOTO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	64,000	21,333
MAGALE S.S	MAGALE SS	Programme Conditional Grant - Non Wage Recurrent	0	267,960	89,320
LWAKHAKHA S.S.S	LWAKHAKHA SS	Programme Conditional Grant - Non Wage Recurrent	0	107,100	35,700
WABWALA S.S	WABWALA SS	Programme Conditional Grant - Non Wage Recurrent	0	184,320	61,440
BUMBO S.S	Bumbo S.S	Programme Conditional Grant - Non Wage Recurrent	0	210,060	70,020
BUKOKHO S.S	BUKOKHO SS	Programme Conditional Grant - Non Wage Recurrent	0	91,480	30,493
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMISINDWA TECHNICAL SCHOOL	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864