
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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Kitavujja Leonard
(Accounting Officer)

Signed on Date: 02-03-2026

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

VOTE: 905 Namisindwa District

Quarter 2

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	98,540	28%
Discretionary Government Transfers	6,251,706	6,251,706	3,125,853	50%
Conditional Government Transfers	31,965,817	35,174,860	15,212,221	48%
Other Government Transfers	498,917	498,917	354,950	71%
External Financing	1,600,000	1,600,000	0	0%
Total Revenues shares	40,666,440	43,875,482	18,791,564	46%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,365,042	3,564,581	1,374,213	41%
Tourism Development	18,795	18,795	8,397	45%
Natural Resources, Environment, Climate Change, Land and Water Management	369,109	369,109	135,982	37%
Private Sector Development	98,292	98,292	47,276	48%
Integrated Transport Infrastructure and Services	1,472,036	1,472,036	626,228	43%
Sustainable Urbanisation and Housing	10,000	10,000	0	0%
Human Capital Development	26,221,792	29,231,296	10,039,727	38%
Public Sector Transformation	7,018,977	6,113,528	2,575,136	37%
Governance and Security	1,274,595	2,180,044	1,023,603	80%
Regional Balanced Development	177,791	177,791	79,670	45%
Development Plan Implementation	640,010	640,010	233,812	37%
Grand Total	40,666,440	43,875,482	16,144,042	40%
Wage	22,056,886	22,056,886	10,345,685	47%
Non-Wage Recurrent	13,158,064	13,221,064	5,189,907	39%
Domestic Devt	3,851,490	6,997,532	608,451	16%
External Financing	1,600,000	1,600,000	0	0%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

On the Overall Revenue Performance, the Total Approved Budget for FY 2025/2026 is UGX. 40,666,440,000/= and by end of Q2 of the same period, Cumulative Receipts were UGX. 18,791,564,000/= which translates into 46% Performance. The cumulative Local Revenue receipts were UGX. 98,540,000/= which is 28% Performance below the planned target due to the fact that the revenue sources were in the recovery period from the quarantine earlier on instituted against diseases FMD, Anthrax, etc. Discretionary Transfers receipts were UGX. 3,125,853,000/= which is 50% Performance as planned; Conditional Transfers were UGX. 15,212,221,000/= which is a 48% Performance, OGTs (notably URF, UNEB support, etc) were UGX. 354,950,000/= period which is a 71% Performance whereas no External Financing was received in this period attributable to executive orders issued by the POTUS which is approximately a 0% Performance. As for the Overall Expenditure Performance, by the end of Q2, the District had spent a total of UGX. 16,144,042,000/= which is 40% of expenditure performance planned, out of which the Wage expenditure was UGX. 10,345,685,000/= which took the largest share representing 47%, followed by the Non-Wage expenditure was UGX. 5,189,907,000/= which is 39%, while Domestic Development was UGX. 608,451,000/= which is 16%, and no External Financing expenditure was received which is approximately 0% Performance.

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	98,540	28%
Agency Fees	11,000	11,000	0	0%
Animal and Crop Husbandry related Levies	7,000	7,000	0	0%
Business licenses	12,000	12,000	0	0%
Land Fees	8,000	8,000	0	0%
Local Services Tax-Payable By Individuals	100,000	100,000	98,540	99%
Market /Gate Charges	10,000	10,000	0	0%
Miscellaneous receipts/income	60,000	60,000	0	0%
Other fees e.g. street parking fees	59,000	59,000	0	0%
Sale of non-produced Government Properties/assets	83,000	83,000	0	0%
Discretionary Government Transfers	6,251,706	6,251,706	3,125,853	50%
District Discretionary Equalisation Development Grant	1,001,946	1,001,946	500,973	50%
District Unconditional Grant Non-Wage	1,407,213	1,407,213	703,606	50%
District Unconditional Grant Wage	3,596,669	3,596,669	1,798,335	50%
Urban Discretionary Equalisation Development Grant	73,033	73,033	36,517	50%
Urban Unconditional Non-Wage	172,845	172,845	86,422	50%
Conditional Government Transfers	31,965,817	35,174,860	15,212,221	48%
Programme Conditional Grant - Non Wage Recurrent	10,850,090	10,913,090	4,654,357	43%
Programme Conditional Grant - Development	1,540,696	4,686,738	770,348	50%
Programme Conditional Grant - Wage Recurrent	18,460,217	18,460,217	9,230,108	50%
Transitional Conditional Grant - Development	1,114,815	1,114,815	557,407	50%
Other Government Transfers	498,917	498,917	354,950	71%
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	50,000	50,000	0	0%
Support to PLE (UNEB)	35,000	35,000	33,760	96%
Uganda Road Fund (URF)	372,917	372,917	317,490	85%
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	3,700	15%
External Financing	1,600,000	1,600,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Fund for HIV, TB & Malaria	400,000	400,000	0	0%
United Nations Expanded Programme on Immunisation (UNEPI)	400,000	400,000	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	40,666,440	43,875,482	18,791,564	46%

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

The total Approved Budget for Local Revenue for FY 2025/2026 UGX. 350,000,000 and by end of Q2 of the same period, UGX. 98,540,000/= had been collected and this a 28% Performance by comparison.

Cumulative Performance for Central Government Transfers

On the Overall Revenue Performance, the Total Approved Budget for FY 2025/2026 is UGX. 40,666,440,000/= and by end of Q2 of the same period, Cumulative Receipts were UGX. 18,791,564,000/= which translates into 46% Performance. The cumulative Local Revenue receipts were UGX. 98,540,000/= which is 28% Performance below the planned target due to the fact that the revenue sources were in the recovery period from the quarantine earlier on instituted against diseases FMD, Anthrax, etc. Discretionary Transfers receipts were UGX. 3,125,853,000/= which is 50% Performance as planned; Conditional Transfers were UGX. 15,212,221,000/= which is a 48% Performance, OGTs (notably URF, UNEB support, etc) were UGX. 354,950,000/= period which is a 71% Performance whereas no External Financing was received in this period attributable to executive orders issued by the POTUS which is approximately a 0% Performance. As for the Overall Expenditure Performance, by the end of Q2, the District had spent a total of UGX. 16,144,042,000/= which is 40% of expenditure performance planned, out of which the Wage expenditure was UGX. 10,345,685,000/= which took the largest share representing 47%, followed by the Non-Wage expenditure was UGX. 5,189,907,000/= which is 39%, while Domestic Development was UGX. 608,451,000/= which is 16%, and no External Financing expenditure was received which is approximately 0% Performance.

Cumulative Performance for Other Government Transfers

The total Approved Budget for Other Government Transfers for FY 2025/2026 was UGX. 498,917,000/= and by end of Q2, UGX. 354,950,000/= had been released. This is a 71% Performance above the planned target of 100% but above planned quarterly receipts.

Cumulative Performance for External Financing

The total Budget for External Financing for FY 2025/2026 was UGX. 1,600,000,000/= and by end of Q2 FY 2025/26, no external funds had been received which is a 0% performance below the planned target of 100%. This came as a result of non-release of the planned funds from Global Fund for HIV, TB & Malaria due to the executive orders issued by the POTUS freezing donor funding especially to development countries of which Uganda is inclusive

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,084,816	7,084,816	3,050,259	43%	2,148,431
Sub-Total	7,084,816	7,084,816	3,050,259	43%	2,148,431
Department: Finance					
10 Financial Management and Accountability (LG)	245,000	245,000	104,011	42%	63,121
Sub-Total	245,000	245,000	104,011	42%	63,121
Department: Statutory bodies					
10 Legislation and Oversight	1,290,047	1,290,047	588,580	46%	446,914
Sub-Total	1,290,047	1,290,047	588,580	46%	446,914
Department: Production and Marketing					
10 Agricultural Extension	2,805,431	2,805,431	1,274,209	45%	460,809
20 Agricultural Production	207,919	407,458	100,004	48%	53,180
30 Agricultural Value Chain Services	358,692	358,692	0	0%	0
Sub-Total	3,372,042	3,571,581	1,374,213	41%	513,989
Department: Health					
10 Primary HealthCare	7,237,891	7,237,891	2,229,279	31%	1,075,124
30 Health Management and Supervision	2,000	2,000	1,000	50%	555
Sub-Total	7,239,891	7,239,891	2,230,279	31%	1,075,679
Department: Education					
10 Pre-Primary and Primary Education	11,266,770	11,266,770	5,037,980	45%	2,423,776
20 Secondary Education	5,136,147	8,145,651	2,212,512	43%	932,492
30 Skills Development	509,000	509,000	163,489	32%	69,699
40 Education&Sports Management and Inspection	918,399	918,399	140,370	15%	58,626
50 Special Needs Education	4,500	4,500	1,500	33%	0
Sub-Total	17,834,817	20,844,320	7,555,851	42%	3,484,592
Department: Roads and Engineering					
10 Community Access Roads	1,472,036	1,472,036	626,228	43%	448,361
Sub-Total	1,472,036	1,472,036	626,228	43%	448,361
Department: Water					
10 Rural Water Supply and Sanitation	568,767	568,767	59,722	11%	30,955

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	568,767	568,767	59,722	11%	30,955
Department: Natural Resources					
10 Natural Resources Management	361,609	361,609	131,233	36%	65,292
Sub-Total	361,609	361,609	131,233	36%	65,292
Department: Community Based Services					
10 Community Mobilisation	469,385	469,385	173,214	37%	115,237
20 Empowerment and Mindset Change	105,932	105,932	20,660	20%	12,619
Sub-Total	575,317	575,317	193,874	34%	127,856
Department: Planning					
10 Planning and Statistics	395,010	395,010	129,801	33%	116,808
Sub-Total	395,010	395,010	129,801	33%	116,808
Department: Internal Audit					
10 Compliance	108,000	108,000	44,319	41%	24,694
Sub-Total	108,000	108,000	44,319	41%	24,694
Department: Trade, Industry and Local Development					
10 Commercial Services	119,087	119,087	55,673	47%	36,816
Sub-Total	119,087	119,087	55,673	47%	36,816
Grand Total	40,666,440	43,875,482	16,144,042	40%	8,583,509

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,765,699	5,765,699	2,856,199	50%	1,445,675
District Unconditional Grant Non-Wage	127,772	127,772	63,886	50%	31,943
District Unconditional Grant Wage	2,133,515	2,133,515	1,066,757	50%	533,379
Locally Raised Revenues	79,000	79,000	29,500	37%	29,500
Multi-Sectoral Transfers to LLGs_NonWage	461,091	461,091	213,895	46%	109,773
Programme Conditional Grant - Non Wage Recurrent	2,964,322	2,964,322	1,482,161	50%	741,080
Development Revenues	1,319,117	1,319,117	644,558	49%	644,558
District Discretionary Equalisation Development Grant	144,759	144,759	72,379	50%	72,379
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	444,358	444,358	222,179	50%	222,179
Transitional Conditional Grant - Development	700,000	700,000	350,000	50%	350,000
Total Revenues Shares	7,084,816	7,084,816	3,500,757	49%	2,090,233

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,133,515	2,133,515	1,057,659	50%	596,314
Non Wage	3,632,185	3,632,185	1,579,078	43%	1,138,596
Development Expenditure					
Domestic Development	1,319,117	1,319,117	413,522	31%	413,522
External Financing	0	0	0	0%	0
Total Expenditure	7,084,816	7,084,816	3,050,259	43%	2,148,431

C: Unspent Balances

Recurrent Balances	1,445,675	2640705.43625	219,461		
Wage		533,379	9,098	-6,293,494%	
Non Wage		912,296	210,364	-219,514,903,74 7,027,230%	
Development Balances			231,037		
Domestic Development			231,037	-73,476,642%	
External Financing			0	0%	
Total Unspent			450,498	-302,935,686%	

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

By the end of Quarter two, FY 2025/26, the Dep't had received a total of UGX 2,090,233,000/=, which was 49% of the annual budget. Out of which UGX. 31,943,000/= was DUCG_NWR, UGX. 533,379,000/= was Wage; UGX.29,500,000/= was LRR; UGX 109,773,000/= was DUCG transfers to LLGs, UGX. 741,080,000/= was PCG_NWR which included Pension and Gratuity; UGX. 72,379,000/= was DDEG; UGX. 222,179,000/= were multisectoral DDEG transfers to LLGs and UGX. 350,000,000/= was transitional Dev't.Total expenditure during the quarter was UGX. 2,148,431,000/=, which was 43% of the Annual Exp. budget. At the end of the quarter, unspent balance was UGX. 450,498,000/=, of which UGX. 9,098,000/= was wage balance due challenges of (HCM) where some staff have not been migrated, UGX. 210,364,000/= was pension and gratuity balance for pension beneficiaries who had issues with e-registrations and other system challenges and UGX. 231,037,000/= was transitional Dev't grant to Bumbo and Tsekululu SCs to be affected in Q3.

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX. 450,498,000/=, of which UGX. 9,098,000/= was wage balance due challenges of (HCM) where some staff have not been migrated, UGX. 210,364,000/= was pension and gratuity balance for pension beneficiaries who had issues with e-registrations and other system challenges and UGX. 231,037,000/= was transitional Dev't grant to Bumbo and Tsekululu SCs to be affected in Q3.

Highlights of physical performance by end of the quarter

Payment of staff salaries and wages, staff welfare paid, verification of staff payroll carried out, supervision of LLGS, Launching, commissioning and monitoring of govt projects and programs, Submissions to OPM, 3 Mock/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, allowances paid, fuel procured, small office equipment procured, stationery bought amongst others.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	245,000	245,000	108,000	44%	58,000
District Unconditional Grant Non-Wage	50,000	50,000	25,000	50%	12,500
District Unconditional Grant Wage	150,000	150,000	75,000	50%	37,500
Locally Raised Revenues	45,000	45,000	8,000	18%	8,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	245,000	245,000	108,000	44%	58,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	72,623	48%	43,423
Non Wage	95,000	95,000	31,388	33%	19,698
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	245,000	245,000	104,011	42%	63,121
C: Unspent Balances					
Recurrent Balances	58,000	124370.878	3,989		
Wage		37,500	2,377	-4,342,288%	
Non Wage		20,500	1,612	-4,324,300%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,989	-10,343,115%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter 2 FY 2025/26, the Department had received a total of UGX 58,000,000/=, cumulatively representing 44% of the annual budget. Out of which UGX. 37,500,000/= (50%) was wage; UGX. 12,500,000/= (50%) was DUCNWR and UGX 8,000,000/= (18%). The total expenditure during the quarter was UGX. 63,121,000/=, cumulatively representing 42% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 3,989,000/=; of which UGX. 2,377,000/= was wage and UGX. 1,612,000/= was Non-Wage-R. This was attributed to the fact that some departments receive their wages from Administration. The underperformance was attributed to the fact that not all the planned LRR was received during the quarter.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

At the end of the quarter, unspent balance was UGX 3,989,000/=; of which UGX. 2,377,000/= was wage and UGX. 1,612,000/= was Non-Wage-R. This was attributed to the fact that some departments receive their wages from Administration. The under-performance was attributed to the fact that not all the planned LRR was received during the quarter.

Highlights of physical performance by end of the quarter

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

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	1,244,795	1,244,795	619,938	50%	332,489
District Unconditional Grant Non-Wage	861,794	861,795	430,898	50%	215,449
District Unconditional Grant Wage	288,000	288,000	144,000	50%	72,000
Locally Raised Revenues	95,000	95,000	45,040	47%	45,040
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	1,290,047	1,290,047	642,563	50%	355,115
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,000	288,000	139,554	48%	97,111
Non Wage	956,795	956,795	434,154	45%	334,931
Development Expenditure					
Domestic Development	45,252	45,252	14,872	33%	14,872
External Financing	0	0	0	0%	0
Total Expenditure	1,290,047	1,290,047	588,580	46%	446,914
C: Unspent Balances					
Recurrent Balances	332,489	742521.15225	46,230		
Wage		72,000	4,446	-9,711,139%	
Non Wage		260,489	41,784	492,555,236,073,431,000%	
Development Balances			7,754		
Domestic Development			7,754	-2,595,865%	
External Financing			0	0%	
Total Unspent			53,983	-58,502,878%	

Summary of Department Revenues and Expenditure by Source

Statutory bodies received quarter one funds to a cumulative total of UGX 642,563,000 representing 50% of the total budget of which UGX 144,000,000 representing 50% wage then Non-wage of UGX 475,879,000 representing 48% and UGX 22,252,000 representing 50% of the annual revised budget.

Statutory spent a cumulative total of UGX 588,580,000 representing 46% of its total budget of which UGX 134,154,000 representing 48% of cumulative wage and UGX 434,154,000 representing 45% of total Non-wage and UGX 14,872,000 representing 33% of development grant

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds worthy UGX 53,983,000 of which UGX 4,446,000 was wage balance of the FY, UGX 41,784,000 of non-wage which is reserved honoraria for local council ones, twos and threes for quarter one and two. And Development balance of UGX 7,753,000

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,939,689	2,939,689	1,467,345	50%	467,700
District Unconditional Grant Non-Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,063,889	1,063,889	531,945	50%	0
Programme Conditional Grant - Wage Recurrent	1,870,800	1,870,800	935,400	50%	467,700
Development Revenues	432,353	631,892	191,177	44%	30,000
District Discretionary Equalisation Development Grant	60,000	60,000	30,000	50%	30,000
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	322,353	521,892	161,177	50%	0
Total Revenues Shares	3,372,042	3,571,581	1,658,521	49%	497,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,870,800	1,870,800	806,417	43%	342,946
Non Wage	1,068,889	1,068,889	497,456	47%	135,442
Development Expenditure					
Domestic Development	432,353	631,892	70,340	16%	35,602
External Financing	0	0	0	0%	0
Total Expenditure	3,372,042	3,571,581	1,374,213	41%	513,989
C: Unspent Balances					
Recurrent Balances	467,700	1213309.26775	163,472		
Wage		467,700	128,983	-34,294,550%	
Non Wage		0	34,489	-40,266,377%	
Development Balances			120,837		
Domestic Development			120,837	-14,338,981%	
External Financing			0	0%	
Total Unspent			284,308	-136,923,596%	

Summary of Department Revenues and Expenditure by Source

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

By the end of Quarter 2 FY 2025/26, Department had received UGX 497,700,000/=, cumulatively representing 49% of the annual budget. Out of which UGX. 467,700,000/= was PCG wage recurrent; and UGX. 30,000,000/= was DDEG. There was no PCG Dev't in this Qtr as 50% of the Grant was received in Q1. The total expenditure during the quarter was UGX. 513,989,000/=, cumulatively representing 41% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 284,308,000/=, o/w UGX. 128,983,000/= was wage balance attributable to some departments being paid from others; UGX. 34,489,000/= was NWR balance pay't as parish chiefs' allowance due to EoY system challenges including funds for those who had not accounted for their activities undertaken during the Quarter and UGX. 120,837,000/= was PGG-Dev't meant for procurement of Agric. supplies like piglets, KTB B/hives, onions, including monies for MSI activities. The procurement process is on-going and will be concluded in Q3

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 284,308,000/=, o/w UGX. 128,983,000/= was wage balance attributable to some departments being paid from others; UGX. 34,489,000/= was NWR balance pay't as parish chiefs' allowance due to EoY system challenges including funds for those who had not accounted for their activities undertaken during the Quarter and UGX. 120,837,000/= was PGG-Dev't meant for procurement of Agric. supplies like piglets, KTB B/hives, onions, including monies for MSI activities. The procurement process is on-going and will be concluded in Q3.

Highlights of physical performance by end of the quarter

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

VOTE: 905 Namisindwa District

Quarter 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	4,882,209	4,882,209	2,441,104	50%	1,220,552
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	932,384	932,384	466,192	50%	233,096
Programme Conditional Grant - Wage Recurrent	3,949,824	3,949,824	1,974,912	50%	987,456
Development Revenues	2,357,683	2,357,683	378,841	16%	378,841
District Discretionary Equalisation Development Grant	50,000	50,000	25,000	50%	25,000
External Financing	1,600,000	1,600,000	0	0%	0
Programme Conditional Grant - Development	307,683	307,683	153,841	50%	153,841
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	7,239,891	7,239,891	2,819,946	39%	1,599,394

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,949,824	3,949,824	1,755,218	44%	830,508
Non Wage	932,384	932,384	465,061	50%	235,170
Development Expenditure					
Domestic Development	757,683	757,683	10,000	1%	10,000
External Financing	1,600,000	1,600,000	0	0%	0
Total Expenditure	7,239,891	7,239,891	2,230,279	31%	1,075,679

C: Unspent Balances

Recurrent Balances	1,220,552	2286231.10875	220,825		
Wage		987,456	219,694	-83,050,845%	
Non Wage		233,096	1,131	-402,237,941,62 2,377,300%	
Development Balances			368,841		
Domestic Development			368,841	-19,563,228%	
External Financing			0	-171,798,691,84 0,000,000%	
Total Unspent			589,667	-221,428,522%	

Summary of Department Revenues and Expenditure by Source

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

The cumulative revenue was ugx. 2,819,946,000/=, which is UGX.1,599,394,000/= in the quarter, representing 39% of the approved budget o/w 987,456,000/= was PCG_Wage 50% of the approved budget; UGX. 233,096,000/= was for PCG_NWR; UGX.25,000,000/= was DDEG; UGX 153,841,000/= was PCG-Dev't and UGX.200,000,000/= was Transitional Dev't representing 50% of the approved budget. The dep't spent was UGX. 1,075,679,000/= representing 31% of the planned expenditure. The total unspent bal. was ugx. 589,667,000/=; o/w UGX220,825,000/= was from recurrent and 368,841,000/= from dev't. The reason for unspent balances for development is that contractors had not completed the works to effect payment. The wage is meant for promotion of staff and recruitment of staff to fill vacant positions however the DSC is not fully constituted hence unspent. The NW of ugx. 1,131,000/= is meant for transfer to health unit which had challenges with the Bank A/C and it is going to be paid in qtr3.

Reasons for unspent balances on the bank account

The total unspent bal. was ugx. 589,667,000/=; o/w UGX220,825,000/= was from recurrent and 368,841,000/= from dev't. The reason for unspent balances for development is that contractors had not completed the works to effect payment. The wage is meant for promotion of staff and recruitment of staff to fill vacant positions however the DSC is not fully constituted hence unspent. The NW of ugx. 1,131,000/= is meant for transfer to health unit which had challenges with the Bank A/C and it is going to be paid in qtr3.

Highlights of physical performance by end of the quarter

The department was able to carry out performance review meeting, conducted mapping of villages and parishes for net distribution. Active surveillance and response to outbreaks was conducted. Training of health workers on MPDSR in facilities. conducted community outreaches and sanitation activities. TB and HIV contact tracing activities supported in facilities. Data quality assessment conducted. launching of projects for the financial year 2025/26 conducted. support supervision conducted in health facilities. conducted DHT meeting

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	17,376,395	17,439,395	7,930,824	46%	3,211,158
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	70,000	70,000	35,000	50%	17,500
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	35,000	35,000	33,760	96%	33,760
Programme Conditional Grant - Non Wage Recurrent	4,626,802	4,689,802	1,542,267	33%	0
Programme Conditional Grant - Wage Recurrent	12,639,592	12,639,592	6,319,796	50%	3,159,898
Development Revenues	458,422	3,404,926	229,211	50%	229,211
Programme Conditional Grant - Development	458,422	3,404,926	229,211	50%	229,211
Total Revenues Shares	17,834,817	20,844,320	8,160,035	46%	3,440,369
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,709,592	12,709,592	6,131,219	48%	3,407,545
Non Wage	4,666,802	4,729,802	1,413,559	30%	65,975
Development Expenditure					
Domestic Development	458,422	3,404,926	11,073	2%	11,073
External Financing	0	0	0	0%	0
Total Expenditure	17,834,817	20,844,320	7,555,851	42%	3,484,592
C: Unspent Balances					
Recurrent Balances	3,211,158	7811618.4845	386,045		
Wage		3,177,398	223,577	-340,754,484%	
Non Wage		33,760	162,468	-122,633,795%	
Development Balances			218,138		
Domestic Development			218,138	-12,338,588%	
External Financing			0	0%	
Total Unspent			604,183	-752,144,739%	

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 2

SECTION B : Summary by Department

The department out of the revised annual approved budget of UGX 17,834,817,000 received in quarter two cumulative total of UGX 8,160,035,000 representing 46% of the annual total budget as revenue of which UGX 6,354,796,000 representing 50% was wage and UGX 1,576,027,000 representing 33% was non-wage and UGX 229,211,000 representing 50% of education development grant (SFG) released.

The department had spent a cumulative total of UGX 7,555,851,000 representing 42% of which UGX 6,131,219,000 representing 48% of wage, UGX 1,413,559,000 representing 30% of the non-wage and UGX 11,073,000 representing 2% of development expenditure.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 604,183,000 by closure of the quarter of which UGX 223,577,000 was for wage balance and UGX 162,468,000 are Non-wage funds which have been committed to development projects in progress and UGX 218,138,000 development grant (SFG)

Highlights of physical performance by end of the quarter

Three months salaries to staff paid October to December, Capitation grants disbursed to all 104 public institutions disbursed, electronic Inspection(School performance assessment SPA conduct in all 95 primary schools, review meeting for 3rd term conducted, monitoring of schools conducted, Departmental meetings held, reports made and submitted to relevant authorities, monitoring of projects/ launching conducted, Monitoring of teacher effectiveness and learner achievement, Enrolment verification conducted in 104 schools, of children in EMIS system, Schools monitored during and after industrial action, Projects under retention Monitored, contracts signed and awarded, UNEB examinations(PLE, UCE and UACE) conducted and monitored.

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	867,049	59%	592,269
District Unconditional Grant Wage	99,119	99,119	49,560	50%	24,780
Other Transfers from Central Government	372,917	372,917	317,490	85%	317,490
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	867,049	59%	592,269
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,119	99,119	45,841	46%	33,239
Non Wage	1,372,917	1,372,917	580,386	42%	415,122
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,472,036	1,472,036	626,228	43%	448,361
C: Unspent Balances					
Recurrent Balances	592,269	816370.16775	240,822		
Wage		24,780	3,718	398,704,837,747,134,400%	
Non Wage		567,490	237,103	-75,267,608%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			240,822	-62,030,489%	

Summary of Department Revenues and Expenditure by Source

During the Quarter two, the Department received accumulative total of UGX 867,049,000 representing 59% of the approved budget of UGX 1,472,036,000 of which UGX 49,560,000 representing 50% of wage, UGX 817,490,000 representing 50% was Non-wage recurrent for development. Engineering spend a cummulative total of UGX 626,228,000 representing 43% of the total approved budget estimates of which UGX 45,841,000 representing 46% was for district unconditional grant wage, UGX 580,386,000 representing 42% of the programme conditional grant Non-wage on Non-wage development activities.

Reasons for unspent balances on the bank account

VOTE: 905 Namisindwa District

Quarter 2

SECTION B : Summary by Department

The unspent total funds Worthy UGX 240,822,000 of which UGX 3,718,000 of wage meant for staff to be recruited, UGX 237,108,000 of non-wage meant for development road works yet to be undertaken

Highlights of physical performance by end of the quarter

Staff Salaries for 3 months paid; facilitation allowances paid, monitoring of previous year road works done and bridges done, workshops. Attended, Score checks done, Fuel procured, Road equipment's serviced.

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	101,715	101,715	51,102	50%	19,563
District Unconditional Grant Wage	28,400	28,400	14,200	50%	7,100
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	73,315	73,315	36,902	50%	12,463
Development Revenues	467,053	467,053	233,526	50%	233,526
Programme Conditional Grant - Development	452,238	452,238	226,119	50%	226,119
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	568,767	568,767	284,628	50%	253,090
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,400	28,400	9,728	34%	4,889
Non Wage	73,315	73,315	34,877	48%	10,949
Development Expenditure					
Domestic Development	467,053	467,053	15,117	3%	15,117
External Financing	0	0	0	0%	0
Total Expenditure	568,767	568,767	59,722	11%	30,955
C: Unspent Balances					
Recurrent Balances	19,563	41266.67125	6,497		
Wage		7,100	4,472	-488,900%	
Non Wage		12,463	2,025	-2,915,304%	
Development Balances			218,409		
Domestic Development			218,409	-13,109,030%	
External Financing			0	0%	
Total Unspent			224,906	-5,719,151%	

Summary of Department Revenues and Expenditure by Source

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

By the end of Quarter one FY 2025/26, the Department had received a total of UGX 253,090,000/=, cumulatively representing 50% of the annual budget. Out of which UGX. 7,100,000/= was wage and UGX. 12,463,000/= was Program conditional Grant-NWR; UGX 226,119,000 was PCG_Development and UGX. 7,407,000/= was transitional Development. The total expenditure during the quarter was UGX. 30,955,000/=, cumulatively representing 11% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 224,906,000/=; o/w UGX. 4,472,000/= was wage and UGX. 2,025,000/= was NWR not expended and UGX.218,409,000/= was development for the works undergoing procurement process. The unspent balance shall be carried forward to be used in Q3.

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 224,906,000/=; o/w UGX. 4,472,000/= was wage and UGX. 2,025,000/= was NWR not expended and UGX.218,409,000/= was development for the works undergoing procurement process. The unspent balance shall be carried forward to be used 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 ; submission of quarterly reports to the line ministries, one(1) coordination meeting conducted; payment of staff salaries and wages, verification of staff payroll before paying salaries, fuel procured, conducted coordination meetings with extension workers on PIP strategies, paid allowances, stationery procured, collection of data on water sources conducted, conducted water quality surveillance and testing, carried out triggering and village follow-ups under Community-Led Total Sanitation (CLTS). strategy

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	301,609	301,609	148,006	49%	70,062
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	231,100	231,100	115,550	50%	57,775
Locally Raised Revenues	10,000	10,000	2,000	20%	2,000
Programme Conditional Grant - Non Wage Recurrent	60,509	60,509	30,456	50%	10,287
Development Revenues	60,000	60,000	30,000	50%	30,000
District Discretionary Equalisation Development Grant	60,000	60,000	30,000	50%	30,000
Total Revenues Shares	361,609	361,609	178,006	49%	100,062
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,100	231,100	98,591	43%	49,445
Non Wage	70,509	70,509	24,842	35%	8,047
Development Expenditure					
Domestic Development	60,000	60,000	7,800	13%	7,800
External Financing	0	0	0	0%	0
Total Expenditure	361,609	361,609	131,233	36%	65,292
C: Unspent Balances					
Recurrent Balances	70,062	132894.69075	24,574		
Wage		57,775	16,959	-4,944,535%	
Non Wage		12,287	7,614	-2,555,148%	
Development Balances			22,200		
Domestic Development			22,200	-2,250,000%	
External Financing			0	0%	
Total Unspent			46,774	-13,023,208%	

Summary of Department Revenues and Expenditure by Source

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

By the end of Quarter two FY 2025/26, the Department had received a total of UGX 100,062,000/= cumulatively representing 49% of the annual budget. Out of which, UGX. 57,775,000/= was wage, UGX. 10,287,000/= was Program Conditional Grant_NWR and UGX.2,000,000/= was LRR. The total expenditure during the quarter was UGX. 65,292,000/=, cumulatively representing 36% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 46,774,000/=; of which UGX. 16,959,000/= was wage (as a result of some departments getting salary from others); UGX. 7,614,000/= (for compliancy monitoring) was Program NW_R and UGX. 22,200,000/= (to cater for procurement of seedlings and titling of District Land). These funds shall be utilized for pending activities in Q3, as some are for aforementioned projects still undergoing procurement.

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 46,774,000/=; of which UGX. 16,959,000/= was wage (as a result of some departments getting salary from others); UGX. 7,614,000/= (for compliancy monitoring) was Program NW_R and UGX. 22,200,000/= (to cater for procurement of seedlings and titling of District Land). These funds shall be utilized for pending activities in Q3, as some are for aforementioned projects still undergoing procurement.

Highlights of physical performance by end of the quarter

Staff payroll verified, Staff salaries and wages paid, (Surveyed: Bukiabi HCIII in Bukiabi SC, Land in Bukokho; Land for office construction at Namboko), Stationery purchased, accountabilities made, Reports submitted to the MoWE as required, monitoring, supervision and physical inspection of implemented projects carried out and reports produced, Allowances paid, and 3 monthly meetings held, held one(1) District physical planning committee meeting

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	504,317	504,317	252,158	50%	128,579
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	426,535	426,535	213,268	50%	106,634
Locally Raised Revenues	10,000	10,000	5,000	50%	5,000
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	67,781	67,781	33,891	50%	16,945
Development Revenues	71,000	71,000	18,700	26%	18,700
District Discretionary Equalisation Development Grant	30,000	30,000	15,000	50%	15,000
Other Transfers from Central Government	41,000	41,000	3,700	9%	3,700
Total Revenues Shares	575,317	575,317	270,858	47%	147,279
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	426,535	426,535	151,310	35%	101,669
Non Wage	77,781	77,781	38,865	50%	22,487
Development Expenditure					
Domestic Development	71,000	71,000	3,700	5%	3,700
External Financing	0	0	0	0%	0
Total Expenditure	575,317	575,317	193,874	34%	127,856
C: Unspent Balances					
Recurrent Balances	128,579	249734.743	61,984		
Wage		106,634	61,958	-357,860,842,92 8,320,640%	
Non Wage		21,945	26	-4,121,286%	
Development Balances			15,000		
Domestic Development			15,000	-2,126,300%	
External Financing			0	0%	
Total Unspent			76,984	-19,240,127%	

Summary of Department Revenues and Expenditure by Source

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

By the end of Quarter two FY 2025/26, the Department had received a total of UGX 147,279,000/= representing 47% of the annual budget; out of which UGX. 106,634,000/= was wage; UGX 16,945,000/= was PCG_NWR UGX. 3,700,000/= was OGT(UWEP); UGX.5,000,000/= was LRR and UGX. 15,000,000/= was DDEG. The total expenditure during the quarter was UGX. 127,856,000/= representing 34% of the Annual expenditure budget. At the end of the quarter, there was an unspent balance of UGX. 76,984,000/=, of which UGX. 61,958,000/= was wage for the pending recruitment of staff in the Department; UGX.26,000/= was a small NWR balance to be expended in Q3 and UGX.15,000,000/= as DDEG for the capitalization of women groups.

Reasons for unspent balances on the bank account

At the end of the quarter, there was an unspent balance of UGX. 76,984,000/=, of which UGX. 61,958,000/= was wage for the pending recruitment of staff in the Department; UGX.26,000/= was a small NWR balance to be expended in Q3 and UGX.15,000,000/= as DDEG for the capitalization of women groups.

Highlights of physical performance by end of the quarter

Mobilised and formed 17 PWD groups, 8 older persons and 7 women groups Verification of staff payroll done; Staff salaries, wages and allowances paid; Social enquiries done; stationery purchased, 1 executive meetings for councils of special interest groups held(PWDs, Youth Older persons one each); 1 departmental quarterly meetings held and minutes prepared; community based departmental activities held; vehicle maintenance done, monitoring of community projects carried out and construction sites monitored by the labour officer ,handled 5 juvenile cases

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	154,399	154,399	71,200	46%	38,600
District Unconditional Grant Non-Wage	40,399	40,399	20,200	50%	10,100
District Unconditional Grant Wage	90,000	90,000	45,000	50%	22,500
Locally Raised Revenues	24,000	24,000	6,000	25%	6,000
Development Revenues	240,611	240,611	120,305	50%	120,305
District Discretionary Equalisation Development Grant	240,611	240,611	120,305	50%	120,305
Total Revenues Shares	395,010	395,010	191,505	48%	158,905
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,000	90,000	41,575	46%	38,677
Non Wage	64,399	64,399	26,199	41%	16,104
Development Expenditure					
Domestic Development	240,611	240,611	62,027	26%	62,027
External Financing	0	0	0	0%	0
Total Expenditure	395,010	395,010	129,801	33%	116,808
C: Unspent Balances					
Recurrent Balances	38,600	91880.25925	3,426		
Wage		22,500	3,426	-3,867,650%	
Non Wage		16,100	1	-3,054,276%	
Development Balances			58,278		
Domestic Development			58,278	-12,097,666%	
External Financing			0	0%	
Total Unspent			61,704	-12,821,145%	

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter two 2025/26FY, the Department had received a total of UGX 158,905,000/= representing 48% of the annual budget. Out of which UGX. 22,500,000/= (50%) was wage; UGX.10,100,000/= (50%) was District non-wage; UGX 6,000,000/= (25%) was LRR and UGX. 120,305,000/= (50%) was Development (DDEG). The total expenditure during the quarter was Ugx. 116,808,000/= representing 33% of the Annual expenditure budget. At the end of the quarter, there was an unspent balance of UGX 61,704,000/=, o/w UGX. 3,426,000/= was wage balance and UGX. 58,278,000/= is money meant for retooling items still undergoing procurement and UGX 1,000,000/= was a small NWR balance to be used in Q2. 50% of the Development funding was received in this particular Quarter.

VOTE: 905 Namisindwa District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of the quarter, there was an unspent balance of UGX 61,704,000/=, o/w UGX. 3,426,000/= was wage balance and UGX. 58,278,000/= is money meant for retooling items still undergoing procurement and UGX 1,000,000/= was a small NWR balance to be used in Q2. 50% of the Development funding was received in this particular Quarter.

Highlights of physical performance by end of the quarter

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, Fuel procured, stationery procured, budget conference forum held 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	108,000	108,000	46,500	43%	23,250
District Unconditional Grant Non-Wage	61,000	61,000	30,500	50%	15,250
District Unconditional Grant Wage	32,000	32,000	16,000	50%	8,000
Locally Raised Revenues	15,000	15,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	108,000	108,000	46,500	43%	23,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	13,819	43%	9,444
Non Wage	76,000	76,000	30,500	40%	15,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	108,000	108,000	44,319	41%	24,694
C: Unspent Balances					
Recurrent Balances	23,250	51694.375	2,181		
Wage		8,000	2,181	-944,437%	
Non Wage		15,250	0	235,364,207,820,815,260%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,181	-4,408,625%	

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter 2 FY 2025/26, the Department had received a total of UGX 23,250,000/= cumulatively representing 43% of the annual budget; of which UGX. 8,000,000/= was wage and UGX. 15,250,000/= was District Un conditional Non-wage. The total expenditure during the quarter was UGX. 24,694,000/= cumulatively representing 41% of the Annual expenditure budget. The underperformance was attributed to the non-receipt of some grants in the quarter notably LRR. At the end of the quarter, the unspent balance was UGX 2,181,000/=, which was a small recurrent for wage paid from other departments.

VOTE: 905 Namisindwa District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of the quarter, the unspent balance was UGX 2,181,000/=, which was a small recurrent for wage paid from other departments to be used in Q2.

Highlights of physical performance by end of the quarter

By the end of the Quarter 2 FY 2025/26, the Department had received a total of UGX 23,250,000/= cumulatively representing 43% of the annual budget; of which UGX. 8,000,000/= was wage and UGX. 15,250,000/= was District Un conditional Non-wage. The total expenditure during the quarter was UGX. 24,694,000/= cumulatively representing 41% of the Annual expenditure budget. The under-performance was attributed to the non-receipt of some grants in the quarter notably LRR. At the end of the quarter, the unspent balance was UGX 2,181,000/=, which was a small recurrent for wage paid from other departments to be used in Q2.

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	119,087	119,087	57,544	48%	30,272
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Locally Raised Revenues	10,000	10,000	3,000	30%	3,000
Programme Conditional Grant - Non Wage Recurrent	61,087	61,087	30,544	50%	15,272
Development Revenues	0	0	0	0%	0
Total Revenues Shares	119,087	119,087	57,544	48%	30,272
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	22,131	46%	18,542
Non Wage	71,087	71,087	33,542	47%	18,274
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	119,087	119,087	55,673	47%	36,816
C: Unspent Balances					
Recurrent Balances	30,272	66587.93625	1,871		
Wage		12,000	1,869	-1,854,211%	
Non Wage		18,272	2	-247,705,004,35 3,868,380%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,871	-5,537,029%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter two FY 2025/26, the Department had received a total of UGX 30,272,000/= representing 48% of the annual Budget. Out of which UGX. 12,000,000/= was wage; UGX 15,272,000/= was PCG_NWR and UGX 3,000,000/= was LRR. The underperformance was attributed to realization of some grants notably LRR. The total expenditure during the quarter was Ugx. 36,816,000/= representing 47% of the Annual expenditure budget. At the end of the quarter, there was an unspent balance was UGX 1,871,000/=; o/w UGX. 1,869,000/= was wage, UGX. 1,000/= NWR. These small recurrent balances shall be expended in the subsequent quarter, i.e Q3.

Reasons for unspent balances on the bank account

VOTE: 905 Namisindwa District

Quarter 2

SECTION B : Summary by Department

At the end of the quarter, there was an unspent balance was UGX 1,871,000/=; o/w UGX. 1,869,000/= was wage, UGX. 1,000/= NWR. These small recurrent balances shall be expended in the subsequent quarter, i.e Q3.

Highlights of physical performance by end of the quarter

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

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

Vote Function: 10 Administration and Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Quarterly Climate change meetings held on environmental conservation NA

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

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

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Tree seedlings distributed to farmers NA

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

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

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Phase 5 of the Administration block constructed, Transfers to SCs effected to help in construction of the respective Admin. Block, solar panels procured NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	2,080

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
223004 Guard and Security services	3,600	1,101
225202 Environment Impact Assessment for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	20,000	9,996
227001 Travel inland	461,091	0
263402 Transfer to Other Government Units	300,000	150,000
312121 Non-Residential Buildings - Acquisition	403,222	0
312221 Light ICT hardware - Acquisition	3,000	0
313121 Non-Residential Buildings - Improvement	65,000	0
313131 Roads and Bridges - Improvement	444,358	0
Total for Key Service Area	1,725,271	163,177
	Wage	0
	Non-Wage	1,101
	GoU Dev	162,076
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Staff allowances paid NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	265
221008 Information and Communication Technology Supplies.	2,500	200
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	7,900	1,400
222001 Information and Communication Technology Services.	1,500	135
223005 Electricity	2,000	500
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	18,000	11,557
227004 Fuel, Lubricants and Oils	38,000	16,000
228002 Maintenance-Transport Equipment	10,000	995
273102 Incapacity, death benefits and funeral expenses	5,500	0
Total for Key Service Area	103,400	34,802
	Wage	0
	Non-Wage	34,802
	GoU Dev	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
	Ext Finance	0

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Preparation of Bidding document sand evaluation of bids NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	5,172	3,539
Total for Key Service Area	13,172	4,789
Wage	0	0
Non-Wage	13,172	4,789
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

All staff files and documents in safe custody NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	2,000	125
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	3,000	500
Total for Key Service Area	12,300	1,625
Wage	0	0
Non-Wage	12,300	1,625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Monthly Pension and gratuity paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,133,515	596,314

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
273104 Pension	1,693,426	334,289
273105 Gratuity	1,270,896	635,448
Total for Key Service Area	5,097,836	1,566,051
Wage	2,133,515	596,314
Non-Wage	2,964,322	969,737
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

LLGs staff Supervised and appraised, wages and salaries paid NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
221009 Welfare and Entertainment	3,000	465
227001 Travel inland	5,846	1,212
227004 Fuel, Lubricants and Oils	7,400	1,100
Total for Key Service Area	18,246	3,027
Wage	0	0
Non-Wage	18,246	3,027
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Government programs/projects monitored, LLGs supervised, staff appraised, etc NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,800	450
221012 Small Office Equipment	3,000	465
222001 Information and Communication Technology Services.	3,000	500
227001 Travel inland	6,000	3,000

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
227004 Fuel, Lubricants and Oils	12,000	3,728
228002 Maintenance-Transport Equipment	5,000	500
263402 Transfer to Other Government Units	0	331,952
	Total for Key Service Area	340,845
	Wage	0
	Non-Wage	118,666
	GoU Dev	222,179
	Ext Finance	0
Programme: 17 Regional Balanced Development		
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Pension and gratuity paid, staff appraised, staff inducted under CBG Grant under	NA	
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	58,537	29,267
221009 Welfare and Entertainment	2,000	535
221011 Printing, Stationery, Photocopying and Binding	10,254	2,564
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	4,000	750
	Total for Key Service Area	34,116
	Wage	0
	Non-Wage	4,849
	GoU Dev	29,267
	Ext Finance	0
	Total for Department	2,148,431
	Wage	596,314
	Non-Wage	1,138,596
	GoU Dev	413,522
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Payment of salaries, pension and gratuity; Revenue mobilization and collection, preparatrants on IFMS and submission of mandatory reports

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	43,423
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	9,600	400
221012 Small Office Equipment	4,000	0
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	600	0
225204 Monitoring and Supervision of capital work	2,400	0
227001 Travel inland	32,600	9,933
227004 Fuel, Lubricants and Oils	10,000	1,415
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	245,000	63,121
Wage	150,000	43,423
Non-Wage	95,000	19,698
GoU Dev	0	0
Ext Finance	0	0
Total for Department	245,000	63,121
Wage	150,000	43,423
Non-Wage	95,000	19,698
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

Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

LAND BOARD ACTIVITIES ORGANISED AND FACILITATED NA

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

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

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

CONTRACT COMMITTEE ACTIVITIES ORGANISED AND FACILITATED NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	500	250
Total for Key Service Area	2,500	750
Wage	0	0
Non-Wage	2,500	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

DSC ACTIVITIES ORGANISED AND FACILITATED NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,120	5,510

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
221001 Advertising and Public Relations	3,000	130
221009 Welfare and Entertainment	5,953	1,887
221011 Printing, Stationery, Photocopying and Binding	2,012	1,005
221012 Small Office Equipment	3,000	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	7,168	2,793
Total for Key Service Area	46,252	12,825
	Wage	0
	Non-Wage	4,473
	GoU Dev	8,352
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

POLITICAL SALARIES, EX-GRATIA AND HONORRARIA PAID	NA
COUNCIL MEETINGS, DEC MEETINGS, BUSINESS COMMITTEE MEETINGS FACILITATED	NA
DSC, LAND BOARD, DPAC, CONTRACT COMMITTEE FUNCTIONALITY COORDINATED	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	97,111
211105 Ex-Gratia for Political leaders.	656,160	241,346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	27,647
221009 Welfare and Entertainment	16,000	10,540
221011 Printing, Stationery, Photocopying and Binding	6,000	750
221012 Small Office Equipment	5,000	500
227001 Travel inland	8,000	1,498
227004 Fuel, Lubricants and Oils	15,000	3,000
Total for Key Service Area	1,046,160	382,392
	Wage	97,111
	Non-Wage	285,281
	GoU Dev	0
	Ext Finance	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

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**STANDING COMMITTEES OF COUNCIL MEETINGS NA
ORGANISED AND FACILITATED**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	13,774
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	0
227001 Travel inland	5,383	846
Total for Key Service Area	57,383	15,370
Wage	0	0
Non-Wage	57,383	15,370
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

DPAC ACTIVITIES ORGANISED AND FACILITATED NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,000
221009 Welfare and Entertainment	6,000	1,180
221011 Printing, Stationery, Photocopying and Binding	5,204	470
227001 Travel inland	4,047	340
227004 Fuel, Lubricants and Oils	5,000	1,000
Total for Key Service Area	30,252	7,990
Wage	0	0
Non-Wage	10,204	1,470
GoU Dev	20,047	6,520
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**Capacity building for Leaders carried out through induction NA
training

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
221009 Welfare and Entertainment	7,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	4,000	140
227001 Travel inland	18,000	12,000
227004 Fuel, Lubricants and Oils	48,000	9,500
228002 Maintenance-Transport Equipment	18,000	2,072
Total for Key Service Area		25,212
	Wage	0
	Non-Wage	25,212
	GoU Dev	0
	Ext Finance	0
Total for Department		446,914
	Wage	97,111
	Non-Wage	334,931
	GoU Dev	14,872
	Ext Finance	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

Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

Training of farmers on good land management systems NA

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

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

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Trainings held, allowances paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,870,800	342,946
221002 Workshops, Meetings and Seminars	55,000	0
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	175,000	17,130
225204 Monitoring and Supervision of capital work	43,914	14,362
227001 Travel inland	525,849	70,231
227004 Fuel, Lubricants and Oils	8,624	3,585
312216 Cycles - Acquisition	16,000	0
312411 Cultivated Animals - Acquisition	25,743	0
312412 Cultivated Plants - Acquisition	50,000	0
Total for Key Service Area	2,772,931	448,254
Wage	1,870,800	342,946
Non-Wage	567,474	83,816
GoU Dev	334,657	21,492
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

training of farmers on honey processing an disease surveillance, Distribution of beehives and monitoring of the departmental activities NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	15,000	8,955
227004 Fuel, Lubricants and Oils	5,000	3,600
Total for Key Service Area	26,500	12,555
Wage	0	0
Non-Wage	26,500	12,555
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Sensitisation meetings on climate change effects NA

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

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

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Sensitization meetings on HIV/AIDS prevention and control supported NA

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

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

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

Monitoring of Gov't programs under irrigation done, allowances paid, etc NA

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

Item	Approved Budget	Spent
227001 Travel inland	97,696	14,110
	Total for Key Service Area	97,696 14,110
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	97,696 14,110
	Ext Finance	0 0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

Farmer sensitisation meetings on post-harvest handling held NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	15,727	465
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	830
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	9,000	1,800
227001 Travel inland	23,096	16,890
227004 Fuel, Lubricants and Oils	20,000	15,000
	Total for Key Service Area	92,323 34,985
	Wage	0 0
	Non-Wage	92,323 34,985

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	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

Farmer groups sensitised on sustainability issues NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	2,400	1,391
227001 Travel inland	6,000	465
227004 Fuel, Lubricants and Oils	4,000	2,230
Total for Key Service Area	14,900	4,086
Wage	0	0
Non-Wage	14,900	4,086
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Sensitisation meetings held on issues of environmental degradation NA

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

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

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations**

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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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quarterly meeting PDM meetings held and PDC allowances paid	NA
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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)	195,600	0
221009 Welfare and Entertainment	39,120	0
221011 Printing, Stationery, Photocopying and Binding	32,600	0
227001 Travel inland	91,372	0
Total for Key Service Area	358,692	0
Wage	0	0
Non-Wage	358,692	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,372,042	513,989
Wage	1,870,800	342,946
Non-Wage	1,068,889	135,442
GoU Dev	432,353	35,602
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
72%	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
76%	NA	
35%	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
75%	NA	
80%	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,949,824	830,508
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,200
221002 Workshops, Meetings and Seminars	1,600,000	0
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	4,000	470
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,700	950
221016 Systems Recurrent costs	800	200
223005 Electricity	1,200	300
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	20,000	10,000
227001 Travel inland	23,000	5,550
227004 Fuel, Lubricants and Oils	22,029	5,508
228002 Maintenance-Transport Equipment	2,494	846
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,600	850
228004 Maintenance-Other Fixed Assets	1,000	500
263308 Sector Conditional Grant (Non-Wage)	858,561	216,441
312111 Residential Buildings - Acquisition	70,000	0
312121 Non-Residential Buildings - Acquisition	660,733	0
312229 Other ICT Equipment - Acquisition	950	0
Total for Key Service Area	7,237,891	1,075,124
Wage	3,949,824	830,508

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	930,384 234,615
	GoU Dev	757,683 10,000
	Ext Finance	1,600,000 0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Quarterly HIV/AIDS meetings held NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	555
Total for Key Service Area	2,000	555
Wage	0	0
Non-Wage	2,000	555
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,239,891	1,075,679
Wage	3,949,824	830,508
Non-Wage	932,384	235,170
GoU Dev	757,683	10,000
Ext Finance	1,600,000	0

VOTE: 905 Namisindwa District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

CLASSROOMS AND LATRINE STANCES CONSTRUCTED, THEN DESKS SUPPLIED	NA
SALARIES TO PRIMARY SCHOOL TEACHERS PAID	NA
	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,659,638	2,400,044
225204 Monitoring and Supervision of capital work	28,222	11,073
263308 Sector Conditional Grant (Non-Wage)	2,148,710	12,660
312121 Non-Residential Buildings - Acquisition	411,000	0
312235 Furniture and Fittings - Acquisition	19,200	0
Total for Key Service Area	11,266,770	2,423,776
Wage	8,659,638	2,400,044
Non-Wage	2,148,710	12,660
GoU Dev	458,422	11,073
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

NA

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

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

Key Service Area: 320159 Secondary Education Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
SALARIES TO SECONDARY SCHOOL STAFF PAID	NA	
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	3,593,547	932,492
225204 Monitoring and Supervision of capital work	0	0
Total for Key Service Area	3,593,547	932,492
Wage	3,593,547	932,492
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Technical school staff salaries paid NA

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

SALARIES FOR TECHNICAL SCHOOL STAFF PAID NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	386,407	69,699
Total for Key Service Area	386,407	69,699
Wage	386,407	69,699
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	0
Total for Key Service Area	122,593	0
Wage	0	0

VOTE: 905 Namisindwa District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	122,593 0
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	75
227001 Travel inland	23,600	0
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	6,000	541
Total for Key Service Area	55,600	1,616
	Wage	0
	Non-Wage	55,600
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

DEPARTMENT STAFF SALARIES PAID NA

SCHOOLS MONITORED AND SUPPORTED NA

NA

2025 PLE CONDUCTED AND FACILITATED NA

QUARTER TWO PROGRESS AND FINANCIAL REPORTS AND BFP 2026-2027 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	5,311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	0
221002 Workshops, Meetings and Seminars	3,600	0
221011 Printing, Stationery, Photocopying and Binding	4,500	114
221012 Small Office Equipment	1,500	150
222001 Information and Communication Technology Services.	1,500	0

VOTE: 905 Namisindwa District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	900	0
227001 Travel inland	27,000	0
227004 Fuel, Lubricants and Oils	24,000	0
228002 Maintenance-Transport Equipment	7,500	909
273102 Incapacity, death benefits and funeral expenses	4,500	1,000
Total for Key Service Area	149,500	7,484
Wage	70,000	5,311
Non-Wage	79,500	2,173
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**LATRINE STANCES CONSTRUCTED, CLASSROOMS NA
REHABILITATED

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	591,655	0
Total for Key Service Area	591,655	0
Wage	0	0
Non-Wage	591,655	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**Co-curricular activities co-ordinated, facilitated and NA
monitored

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	50,000	4,509
Total for Key Service Area	60,000	4,509
Wage	0	0
Non-Wage	60,000	4,509
GoU Dev	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Ext Finance

0

0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

NA

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	47,400	44,410
227001 Travel inland	9,000	0
282101 Donations	5,244	607
Total for Key Service Area	61,644	45,017
Wage	0	0
Non-Wage	61,644	45,017
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

SNE activities facilitated and SNE interventions implemented NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	3,000	0
Total for Key Service Area	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,834,817	3,484,592
Wage	12,709,592	3,407,545
Non-Wage	4,666,802	65,975
GoU Dev	458,422	11,073
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

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Salaries paid to staff NA

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Salaries paid to staff NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,119	33,239
Total for Key Service Area	99,119	33,239
Wage	99,119	33,239
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

DUCAR maintained NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000	39,085
221008 Information and Communication Technology Supplies.	10,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,320
224010 Protective Gear	18,000	0
263402 Transfer to Other Government Units	284,917	234,148
Total for Key Service Area	372,917	278,553
Wage	0	0
Non-Wage	372,917	278,553
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Roads, bridges rehabilitated and culverts installed NA

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,000,000	136,569
Total for Key Service Area	1,000,000	136,569
Wage	0	0
Non-Wage	1,000,000	136,569
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,472,036	448,361
Wage	99,119	33,239
Non-Wage	1,372,917	415,122
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

Vote Function: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

1 quarterly sensitisation meeting on energy conservation 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 Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Encourage tree planting to guard against degradation 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 Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1 meetings held for sensitisation NA

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

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

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Ensure continuous water supply to at least 63% of the population NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

SALARIES PAID NA

GRAVITY FLOW CONSTRUCTED , EXTENDED AND REHABILITATED NA

BORE HOLES DRILLED, REHABILITATED NA

PROJECTS MONITORED NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,400	4,889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,073	9,426
221002 Workshops, Meetings and Seminars	23,290	0
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	1,209	0
225204 Monitoring and Supervision of capital work	22,802	9,510
227001 Travel inland	13,878	3,460
227004 Fuel, Lubricants and Oils	13,280	3,320
228002 Maintenance-Transport Equipment	1,600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	436,636	0
Total for Key Service Area	565,567	30,955
Wage	28,400	4,889
Non-Wage	70,115	10,949
GoU Dev	467,053	15,117
Ext Finance	0	0
Total for Department	568,767	30,955
Wage	28,400	4,889
Non-Wage	73,315	10,949
GoU Dev	467,053	15,117
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

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Training of communities on matters of environment and wetland mgt, Assessment of wetlands, riverbanks and other fragile eco-systems, salaries, allowances and wages paid

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	231,100	49,445
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	30,000	5,547
227004 Fuel, Lubricants and Oils	5,509	0
312412 Cultivated Plants - Acquisition	35,000	0
Total for Key Service Area	303,609	54,992
Wage	231,100	49,445
Non-Wage	37,509	5,547
GoU Dev	35,000	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management**PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

survey and title insitutional land

NA

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	20,000	7,800
Total for Key Service Area	20,000	7,800
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	7,800
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

1 quarterly cliamate change meetings held

NA

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

Prequalification of sev providers and site assessments NA

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

Item	Approved Budget	Spent
227001 Travel inland	25,000	2,500
	Total for Key Service Area	25,000
	Wage	0
	Non-Wage	25,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030102 Degraded landscapes restored**

Conduct trainings on forestry management. NA

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

1 quarterly meetings issues of environment held NA

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

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

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

1 quarterly meetings held NA

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

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 Quarterly HIV/AIDs meeting held NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	361,609	65,292
Wage	231,100	49,445
Non-Wage	70,509	8,047
GoU Dev	60,000	7,800
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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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

sensitisation meetings held on popularisation of Govt programs NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	426,535	101,669
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,375
221009 Welfare and Entertainment	3,500	875
221011 Printing, Stationery, Photocopying and Binding	4,043	510
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	8,622	3,655
227004 Fuel, Lubricants and Oils	19,685	6,904
Total for Key Service Area	469,385	115,237
Wage	426,535	101,669
Non-Wage	42,849	13,568
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly trainings on HIV/AIDs care and prevention 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 Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

Support to women groups to foster development NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221009 Welfare and Entertainment	574	144
221011 Printing, Stationery, Photocopying and Binding	400	100
224003 Agricultural Supplies and Services	30,000	0
227001 Travel inland	1,600	400
227004 Fuel, Lubricants and Oils	1,000	257
Total for Key Service Area	34,574	1,150
Wage	0	0
Non-Wage	4,574	1,150
GoU Dev	30,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

Sensitise community on child care and prevention, supervising child care institutions NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,474	369
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	4,874	1,219
Wage	0	0
Non-Wage	4,874	1,219
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

women groups supported NA

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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	10,000	3,000
227004 Fuel, Lubricants and Oils	13,000	700
Total for Key Service Area	41,000	3,700
Wage	0	0
Non-Wage	0	0
GoU Dev	41,000	3,700
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

Quarterly FAL meetings held NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	522
221009 Welfare and Entertainment	1,311	328
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	2,000	535
227004 Fuel, Lubricants and Oils	1,000	500
Total for Key Service Area	6,811	2,135
Wage	0	0
Non-Wage	6,811	2,135
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Support extended to special interest groups through various NA programs

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,852	1,463
221009 Welfare and Entertainment	2,074	517

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	225
227001 Travel inland	4,848	1,210
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	17,674	4,415
Wage	0	0
Non-Wage	17,674	4,415
GoU Dev	0	0
Ext Finance	0	0
Total for Department	575,317	127,856
Wage	426,535	101,669
Non-Wage	77,781	22,487
GoU Dev	71,000	3,700
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

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Salaries and Wages paid, Q2 BPR prepared, Procurement NA
requisitions for retooling items prepared**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	38,677
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,668	36,488
221009 Welfare and Entertainment	9,000	6,000
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
221012 Small Office Equipment	4,200	500
222001 Information and Communication Technology Services.	5,000	500
225202 Environment Impact Assessment for Capital Works	30,537	15,268
227001 Travel inland	10,000	1,500
227004 Fuel, Lubricants and Oils	19,800	4,000
312121 Non-Residential Buildings - Acquisition	30,000	0
312221 Light ICT hardware - Acquisition	48,000	0
312235 Furniture and Fittings - Acquisition	38,537	0
Total for Key Service Area	370,741	104,683
Wage	90,000	38,677
Non-Wage	64,399	16,104
GoU Dev	216,342	49,902
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Q2 Monitoring coordinated and report prepared NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,268	12,125
Total for Key Service Area	24,268	12,125
Wage	0	0
Non-Wage	0	0
GoU Dev	24,268	12,125
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 2

Total for Department	395,010	116,808
Wage	90,000	38,677
Non-Wage	64,399	16,104
GoU Dev	240,611	62,027
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Q2 report prepared NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	9,444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221009 Welfare and Entertainment	1,500	125
221011 Printing, Stationery, Photocopying and Binding	4,500	250
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	12,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	500	125
263402 Transfer to Other Government Units	49,000	12,250
Total for Key Service Area	108,000	24,694
Wage	32,000	9,444
Non-Wage	76,000	15,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,000	24,694
Wage	32,000	9,444
Non-Wage	76,000	15,250
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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Profiling of tourism sites carried out NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	11,000	4,250
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	16,000	5,000
Wage	0	0
Non-Wage	16,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Sensitisation meetings held on boosting local potential NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,795	449
221011 Printing, Stationery, Photocopying and Binding	1,000	250
Total for Key Service Area	2,795	699
Wage	0	0
Non-Wage	2,795	699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

1 sensitisation meetings held on boosting local consumption NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	750
221012 Small Office Equipment	3,000	750

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	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	5,000	1,250	
Total for Key Service Area	11,000	2,750	
Wage	0	0	
Non-Wage	11,000	2,750	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

1 quarterly training on business skills held NA

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	48,000	18,542	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750	
227001 Travel inland	12,000	3,000	
227004 Fuel, Lubricants and Oils	12,292	3,075	
Total for Key Service Area	87,292	28,367	
Wage	48,000	18,542	
Non-Wage	39,292	9,825	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1 Quarterly sensitisation HIV/AIDS meeting held NA

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0	
Total for Key Service Area	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 905 Namisindwa District

Quarter 2

Total for Department	119,087	36,816
Wage	48,000	18,542
Non-Wage	71,087	18,274
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

Key Service Area: 000089 Climate Change Mitigation

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

Quarterly Climate change meetings held on environmental conservation

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

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

Key Service Area: 000090 Climate Change Adaptation

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

Tree seedlings distributed to farmers

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060111 Property Management Expenses and utilities paid

Phase 5 of the Administration block constructed, Transfers to SCs effected to help in construction of the respective Admin. Block, solar panels procured

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	2,080
223004 Guard and Security services	3,600	2,001
225202 Environment Impact Assessment for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	20,000	9,996
227001 Travel inland	461,091	0
263402 Transfer to Other Government Units	300,000	150,000
312121 Non-Residential Buildings - Acquisition	403,222	0
312221 Light ICT hardware - Acquisition	3,000	0
313121 Non-Residential Buildings - Improvement	65,000	0
313131 Roads and Bridges - Improvement	444,358	0
Total for Key Service Area	1,725,271	164,077
Wage	0	0
Non-Wage	464,691	2,001
GoU Dev	1,260,580	162,076
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Staff allowances paid

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	495
221008 Information and Communication Technology Supplies.	2,500	575
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	7,900	2,125
222001 Information and Communication Technology Services.	1,500	225
223005 Electricity	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
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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
227001 Travel inland	18,000	13,542
227004 Fuel, Lubricants and Oils	38,000	16,000
228002 Maintenance-Transport Equipment	10,000	1,995
273102 Incapacity, death benefits and funeral expenses	5,500	0
Total for Key Service Area	103,400	43,457
Wage	0	0
Non-Wage	103,400	43,457
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Preparation of Bidding document sand evaluation of bids

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	5,172	4,082
Total for Key Service Area	13,172	6,582
Wage	0	0
Non-Wage	13,172	6,582
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

All staff files and documents in safe custody

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	3,000	1,000
Total for Key Service Area	12,300	3,250
Wage	0	0
Non-Wage	12,300	3,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Monthly Pension and gratuity paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,133,515	1,057,659
273104 Pension	1,693,426	639,240
273105 Gratuity	1,270,896	635,448
Total for Key Service Area	5,097,836	2,332,347
Wage	2,133,515	1,057,659
Non-Wage	2,964,322	1,274,688
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

LLGs staff Supervised and appraised, wages and salaries paid

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
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	3,000	965
227001 Travel inland	5,846	2,423
227004 Fuel, Lubricants and Oils	7,400	2,200
Total for Key Service Area	18,246	6,088
Wage	0	0
Non-Wage	18,246	6,088
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Government programs/projects monitored,LLGs supervised, staff appraised,etc

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,800	900
221012 Small Office Equipment	3,000	965
222001 Information and Communication Technology Services.	3,000	1,000
227001 Travel inland	6,000	3,997
227004 Fuel, Lubricants and Oils	12,000	5,478
228002 Maintenance-Transport Equipment	5,000	1,000
263402 Transfer to Other Government Units	0	441,725
Total for Key Service Area	32,800	455,564
Wage	0	0
Non-Wage	32,800	233,385
GoU Dev	0	222,179
Ext Finance	0	0

Programme: 17 Regional Balanced Development

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000005 Human Resource Management**PIAP Output: 17040104 Human Resource function in LGs strengthened**

Pension and gratuity paid, staff appraised, staff inducted
under CBG Grant under

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

Item	Approved Budget	Spent
221003 Staff Training	58,537	29,267
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,254	5,127
227001 Travel inland	5,000	2,000
227004 Fuel, Lubricants and Oils	4,000	1,500
Total for Key Service Area	79,791	38,894
Wage	0	0
Non-Wage	21,254	9,627
GoU Dev	58,537	29,267
Ext Finance	0	0
Total for Department	7,084,816	3,050,259
Wage	2,133,515	1,057,659
Non-Wage	3,632,185	1,579,078
GoU Dev	1,319,117	413,522
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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Vote Function: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Payment of salaries, pension and gratuity; Revenue mobilization and collection, preparatrants on IFMS and submission of mandatory reports

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	72,623
221009 Welfare and Entertainment	1,800	900
221011 Printing, Stationery, Photocopying and Binding	9,600	800
221012 Small Office Equipment	4,000	0
221016 Systems Recurrent costs	30,000	15,000
222001 Information and Communication Technology Services.	600	150
225204 Monitoring and Supervision of capital work	2,400	0
227001 Travel inland	32,600	12,083
227004 Fuel, Lubricants and Oils	10,000	2,455
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	245,000	104,011
Wage	150,000	72,623
Non-Wage	95,000	31,388
GoU Dev	0	0
Ext Finance	0	0
Total for Department	245,000	104,011
Wage	150,000	72,623
Non-Wage	95,000	31,388
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
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
LAND BOARD ACTIVITIES ORGANISED AND FACILITATED		
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)	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	999
227001 Travel inland	1,500	750
Total for Key Service Area	9,500	4,749
Wage	0	0
Non-Wage	9,500	4,749
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

CONTRACT COMMITTEE ACTIVITIES ORGANISED AND FACILITATED

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)	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	250
Total for Key Service Area	2,500	1,250
Wage	0	0
Non-Wage	2,500	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

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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PIAP Output: 14060105 Human Resources managed

DSC ACTIVITIES ORGANISED AND FACILITATED

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,120	7,730
221001 Advertising and Public Relations	3,000	130
221009 Welfare and Entertainment	5,953	2,637
221011 Printing, Stationery, Photocopying and Binding	2,012	1,005
221012 Small Office Equipment	3,000	0
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	7,168	3,583
Total for Key Service Area	46,252	18,085
Wage	0	0
Non-Wage	21,048	9,733
GoU Dev	25,204	8,352
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

POLITICAL SALARIES, EX-GRATIA AND HONORRARIA PAID

COUNCIL MEETINGS, DEC MEETINGS, BUSINESS COMMITTEE MEETINGS FACILITATED

DSC, LAND BOARD, DPAC, CONTRACT COMMITTEE FUNCTIONALITY COORDINATED

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	139,554
211105 Ex-Gratia for Political leaders.	656,160	289,476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	35,646
221009 Welfare and Entertainment	16,000	12,040
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	5,000	1,000

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	8,000	2,998
227004 Fuel, Lubricants and Oils	15,000	6,000
Total for Key Service Area	1,046,160	488,214
Wage	288,000	139,554
Non-Wage	758,160	348,660
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**STANDING COMMITTEES OF COUNCIL MEETINGS
ORGANISED AND FACILITATED

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)	42,000	21,774
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	2,000	0
227001 Travel inland	5,383	1,691
Total for Key Service Area	57,383	24,965
Wage	0	0
Non-Wage	57,383	24,965
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

DPAC ACTIVITIES ORGANISED AND FACILITATED

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)	10,000	5,000

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
221009 Welfare and Entertainment	6,000	1,180
221011 Printing, Stationery, Photocopying and Binding	5,204	1,771
227001 Travel inland	4,047	340
227004 Fuel, Lubricants and Oils	5,000	2,250
Total for Key Service Area	30,252	10,541
Wage	0	0
Non-Wage	10,204	4,021
GoU Dev	20,047	6,520
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

Capacity building for Leaders carried out through induction training

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	4,000	640
227001 Travel inland	18,000	14,000
227004 Fuel, Lubricants and Oils	48,000	19,000
228002 Maintenance-Transport Equipment	18,000	4,136
Total for Key Service Area	98,000	40,776
Wage	0	0
Non-Wage	98,000	40,776
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,290,047	588,580
Wage	288,000	139,554
Non-Wage	956,795	434,154

VOTE: 905 Namisindwa District

Quarter 2

GoU Dev	45,252	14,872
Ext Finance	0	0

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

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

Training of farmers on good land management systems

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

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

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Trainings held, allowances paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,870,800	806,417
221002 Workshops, Meetings and Seminars	55,000	15,000
222001 Information and Communication Technology Services.	2,000	86
224003 Agricultural Supplies and Services	175,000	17,130
225204 Monitoring and Supervision of capital work	43,914	16,012
227001 Travel inland	525,849	398,924
227004 Fuel, Lubricants and Oils	8,624	5,910
312216 Cycles - Acquisition	16,000	0
312411 Cultivated Animals - Acquisition	25,743	0
312412 Cultivated Plants - Acquisition	50,000	0
Total for Key Service Area	2,772,931	1,259,479
Wage	1,870,800	806,417
Non-Wage	567,474	431,570

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
	GoU Dev	334,657
	Ext Finance	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

training of farmers on honey processing an disease
surveillance, Distribution of beehives and monitoring of the
departmental activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	500	200
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	15,000	10,930
227004 Fuel, Lubricants and Oils	5,000	3,600
Total for Key Service Area	26,500	14,730
Wage	0	0
Non-Wage	26,500	14,730
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Sensitisation meetings on climate change effects

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

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

Programme: 12 Human Capital Development

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

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization meetings on HIV/AIDs prevention and control supported

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

UShs Thousand

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Monitoring of Gov't programs under irrigation done, allowances paid, etc

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	97,696	48,848
Total for Key Service Area	97,696	48,848
Wage	0	0
Non-Wage	0	0
GoU Dev	97,696	48,848
Ext Finance	0	0

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

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

Farmer sensitisation meetings on post-harvest handling held

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,765
221002 Workshops, Meetings and Seminars	15,727	7,985
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	2,325
222001 Information and Communication Technology Services.	2,000	855
225204 Monitoring and Supervision of capital work	9,000	1,800
227001 Travel inland	23,096	16,890
227004 Fuel, Lubricants and Oils	20,000	15,000
Total for Key Service Area	92,323	46,620
Wage	0	0
Non-Wage	92,323	46,620
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

Farmer groups sensitised on sustainability issues

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	2,000	450
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	2,400	1,391
227001 Travel inland	6,000	465
227004 Fuel, Lubricants and Oils	4,000	2,230
Total for Key Service Area	14,900	4,536
Wage	0	0
Non-Wage	14,900	4,536
GoU Dev	0	0
Ext Finance	0	0

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

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

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**Sensitisation meetings held on issues of environmental
degradation**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

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

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**Quarterly meeting PDM meetings held and PDC
allowances paid**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	195,600	0
221009 Welfare and Entertainment	39,120	0
221011 Printing, Stationery, Photocopying and Binding	32,600	0
227001 Travel inland	91,372	0
Total for Key Service Area	358,692	0
Wage	0	0
Non-Wage	358,692	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,372,042	1,374,213
Wage	1,870,800	806,417
Non-Wage	1,068,889	497,456

VOTE: 905 Namisindwa District

Quarter 2

GoU Dev	432,353	70,340
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
72%		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
76%		
35%		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
75%		
80%		
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	3,949,824	1,755,218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	2,400
221002 Workshops, Meetings and Seminars	1,600,000	0
221003 Staff Training	2,000	1,000
221009 Welfare and Entertainment	4,000	1,470
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	2,700	950
221016 Systems Recurrent costs	800	400
223005 Electricity	1,200	600
224004 Beddings, Clothing, Footwear and related Services	1,200	600
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	20,000	10,000
227001 Travel inland	23,000	11,300
227004 Fuel, Lubricants and Oils	22,029	11,015
228002 Maintenance-Transport Equipment	2,494	1,246
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,600	1,300
228004 Maintenance-Other Fixed Assets	1,000	500
263308 Sector Conditional Grant (Non-Wage)	858,561	429,281
312111 Residential Buildings - Acquisition	70,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	660,733	0
312229 Other ICT Equipment - Acquisition	950	0
Total for Key Service Area	7,237,891	2,229,279
Wage	3,949,824	1,755,218
Non-Wage	930,384	464,061
GoU Dev	757,683	10,000
Ext Finance	1,600,000	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Quarterly HIV/AIDs meetings held

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Key Service Area	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,239,891	2,230,279
Wage	3,949,824	1,755,218
Non-Wage	932,384	465,061
GoU Dev	757,683	10,000
Ext Finance	1,600,000	0

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

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**CLASSROOMS AND LATRINE STANCES
CONSTRUCTED, THEN DESKS SUPPLIED

SALARIES TO PRIMARY SCHOOL TEACHERS PAID

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,659,638	4,298,011
225204 Monitoring and Supervision of capital work	28,222	11,073
263308 Sector Conditional Grant (Non-Wage)	2,148,710	728,897
312121 Non-Residential Buildings - Acquisition	411,000	0
312235 Furniture and Fittings - Acquisition	19,200	0
Total for Key Service Area	11,266,770	5,037,980
Wage	8,659,638	4,298,011
Non-Wage	2,148,710	728,897
GoU Dev	458,422	11,073
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,542,600	514,200
Total for Key Service Area	1,542,600	514,200
Wage	0	0
Non-Wage	1,542,600	514,200
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	0

Key Service Area: 320159 Secondary Education Services

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

SALARIES TO SECONDARY SCHOOL STAFF PAID

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,593,547	1,698,312
225204 Monitoring and Supervision of capital work	0	0
Total for Key Service Area	3,593,547	1,698,312
Wage	3,593,547	1,698,312
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Technical school staff salaries paid

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

SALARIES FOR TECHNICAL SCHOOL STAFF PAID

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

Item	Approved Budget	Spent
211101 General Staff Salaries	386,407	122,625
Total for Key Service Area	386,407	122,625
Wage	386,407	122,625
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

VOTE: 905 Namisindwa District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	23,600	7,867
227004 Fuel, Lubricants and Oils	20,000	6,667
228002 Maintenance-Transport Equipment	6,000	1,997
Total for Key Service Area	55,600	18,530
Wage	0	0
Non-Wage	55,600	18,530
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

DEPARTMENT STAFF SALARIES PAID

SCHOOLS MONITORED AND SUPPORTED

2025 PLE CONDUCTED AND FACILITATED

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

QUARTER TWO PROGRESS AND FINANCIAL REPORTS AND BFP 2026-2027

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	12,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,500
221002 Workshops, Meetings and Seminars	3,600	1,200
221011 Printing, Stationery, Photocopying and Binding	4,500	1,500
221012 Small Office Equipment	1,500	500
222001 Information and Communication Technology Services.	1,500	500
223005 Electricity	900	300
227001 Travel inland	27,000	7,333
227004 Fuel, Lubricants and Oils	24,000	8,000
228002 Maintenance-Transport Equipment	7,500	2,462
273102 Incapacity, death benefits and funeral expenses	4,500	1,500
Total for Key Service Area	149,500	37,067
Wage	70,000	12,272
Non-Wage	79,500	24,795
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

LATRINE STANCES CONSTRUCTED, CLASSROOMS REHABILITATED

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	591,655	13,968
Total for Key Service Area	591,655	13,968
Wage	0	0
Non-Wage	591,655	13,968
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	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Co-curricular activities co-ordinated, facilitated and monitored

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
227001 Travel inland	50,000	16,563
Total for Key Service Area	60,000	19,897
Wage	0	0
Non-Wage	60,000	19,897
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	47,400	46,160
227001 Travel inland	9,000	3,000
282101 Donations	5,244	1,748
Total for Key Service Area	61,644	50,908
Wage	0	0
Non-Wage	61,644	50,908
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

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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PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE activities facilitated and SNE interventions implemented

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	500
227001 Travel inland	3,000	1,000
Total for Key Service Area	4,500	1,500
Wage	0	0
Non-Wage	4,500	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,834,817	7,555,851
Wage	12,709,592	6,131,219
Non-Wage	4,666,802	1,413,559
GoU Dev	458,422	11,073
Ext Finance	0	0

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

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Salaries paid to staff

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Salaries paid to staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,119	45,841
Total for Key Service Area	99,119	45,841
Wage	99,119	45,841
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

DUCAR maintained

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000	39,085
221008 Information and Communication Technology Supplies.	10,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,320
224010 Protective Gear	18,000	0
263402 Transfer to Other Government Units	284,917	234,148
Total for Key Service Area	372,917	278,553
Wage	0	0
Non-Wage	372,917	278,553
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

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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PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Roads, bridges rehabilitated and culverts installed

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,000,000	301,834
Total for Key Service Area	1,000,000	301,834
Wage	0	0
Non-Wage	1,000,000	301,834
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,472,036	626,228
Wage	99,119	45,841
Non-Wage	1,372,917	580,386
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 QuarterReasons for Variation in
performance**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

1 quarterly sensitisation meeting on energy conservation

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

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

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Encourage tree planting to guard against degradation

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

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

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1 meetings held for sensitisation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300
Total for Key Service Area	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Ensure continuous water supply to at least 63% of the population

PIAP Output: 12030901 Existing water supply facilities rehabilitated

SALARIES PAID

GRAVITY FLOW CONSTRUCTED , EXTENDED AND REHABILITATED

BORE HOLES DRILLED, REHABILITATED

PROJECTS MONITORED

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,400	9,728
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,073	11,491
221002 Workshops, Meetings and Seminars	23,290	11,924
221009 Welfare and Entertainment	1,400	700
221011 Printing, Stationery, Photocopying and Binding	1,209	300
225204 Monitoring and Supervision of capital work	22,802	11,310
227001 Travel inland	13,878	6,930
227004 Fuel, Lubricants and Oils	13,280	6,640
228002 Maintenance-Transport Equipment	1,600	400
312135 Water Plants, pipelines and sewerage networks - Acquisition	436,636	0
Total for Key Service Area	565,567	59,422
Wage	28,400	9,728

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	70,115
	GoU Dev	467,053
	Ext Finance	0
	Total for Department	568,767
	Wage	28,400
	Non-Wage	73,315
	GoU Dev	467,053
	Ext Finance	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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

Training of communities on matters of environment and wetland mgt, Assessment of wetlands, riverbanks and other fragile eco-systems, salaries, allowances and wages paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	231,100	98,591
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	30,000	12,500
227004 Fuel, Lubricants and Oils	5,509	2,375
312412 Cultivated Plants - Acquisition	35,000	0
Total for Key Service Area	303,609	113,466
Wage	231,100	98,591
Non-Wage	37,509	14,875
GoU Dev	35,000	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

survey and title insitutional land

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	20,000	7,800
Total for Key Service Area	20,000	7,800
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	7,800
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

1 quarterly climate change meetings held

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Prequalification of sev providers and site assessments

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

Item	Approved Budget	Spent
227001 Travel inland	25,000	9,967
Total for Key Service Area	25,000	9,967
Wage	0	0
Non-Wage	25,000	9,967
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Conduct trainings on forestry management.

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

1 quarterly meetings issues of environment held

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

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

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

1 quarterly meetings held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	5,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1 Quarterly HIV/AIDS meeting held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	361,609	131,233
Wage	231,100	98,591

VOTE: 905 Namisindwa District

Quarter 2

Non-Wage	70,509	24,842
GoU Dev	60,000	7,800
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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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

sensitisation meetings held on popularisation of Govt programs

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

Item	Approved Budget	Spent
211101 General Staff Salaries	426,535	151,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	2,750
221009 Welfare and Entertainment	3,500	1,750
221011 Printing, Stationery, Photocopying and Binding	4,043	1,020
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	8,622	5,310
227004 Fuel, Lubricants and Oils	19,685	10,825
Total for Key Service Area	469,385	173,214
Wage	426,535	151,310
Non-Wage	42,849	21,904
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly trainings on HIV/AIDS care and prevention

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

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

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	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Support to women groups to foster development

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221009 Welfare and Entertainment	574	287
221011 Printing, Stationery, Photocopying and Binding	400	200
224003 Agricultural Supplies and Services	30,000	0
227001 Travel inland	1,600	800
227004 Fuel, Lubricants and Oils	1,000	500
Total for Key Service Area	34,574	2,287
	Wage	0
	Non-Wage	2,287
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Sensitise community on child care and prevention, supervising child care institutions

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,474	737
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	1,000	500
Total for Key Service Area	4,874	2,437
	Wage	0
	Non-Wage	2,437

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	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

women groups supported

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	10,000	3,000
227004 Fuel, Lubricants and Oils	13,000	700
Total for Key Service Area	41,000	3,700
	Wage	0
	Non-Wage	0
	GoU Dev	41,000
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

Quarterly FAL meetings held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221009 Welfare and Entertainment	1,311	655
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,000	500
Total for Key Service Area	6,811	3,405
	Wage	0
	Non-Wage	6,811

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	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Support extended to special interest groups through various programs

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,852	2,926
221009 Welfare and Entertainment	2,074	1,035
221011 Printing, Stationery, Photocopying and Binding	900	450
227001 Travel inland	4,848	2,421
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Key Service Area	17,674	8,832
Wage	0	0
Non-Wage	17,674	8,832
GoU Dev	0	0
Ext Finance	0	0
Total for Department	575,317	193,874
Wage	426,535	151,310
Non-Wage	77,781	38,865
GoU Dev	71,000	3,700
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****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**Salaries and Wages paid, Q2 BPR prepared, Procurement
requisitions for retooling items prepared**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	41,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,668	37,333
221009 Welfare and Entertainment	9,000	7,000
221011 Printing, Stationery, Photocopying and Binding	7,000	3,500
221012 Small Office Equipment	4,200	1,000
222001 Information and Communication Technology Services.	5,000	1,000
225202 Environment Impact Assessment for Capital Works	30,537	15,268
227001 Travel inland	10,000	3,000
227004 Fuel, Lubricants and Oils	19,800	8,000
312121 Non-Residential Buildings - Acquisition	30,000	0
312221 Light ICT hardware - Acquisition	48,000	0
312235 Furniture and Fittings - Acquisition	38,537	0
Total for Key Service Area	370,741	117,676
Wage	90,000	41,575
Non-Wage	64,399	26,199
GoU Dev	216,342	49,902
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Q2 Monitoring coordinated and report prepared

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,268	12,125
Total for Key Service Area	24,268	12,125

VOTE: 905 Namisindwa District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	24,268
	Ext Finance	0
	Total for Department	395,010
	Wage	41,575
	Non-Wage	26,199
	GoU Dev	62,027
	Ext Finance	0

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

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Q2 report prepared

**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	13,819
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	4,500	500
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	12,000	2,000
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	500	250
263402 Transfer to Other Government Units	49,000	24,500
Total for Key Service Area	108,000	44,319
Wage	32,000	13,819
Non-Wage	76,000	30,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,000	44,319
Wage	32,000	13,819
Non-Wage	76,000	30,500
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 QuarterReasons for Variation in
performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Profiling of tourism sites carried out

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	11,000	5,500
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Key Service Area	16,000	7,000
Wage	0	0
Non-Wage	16,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Sensitisation meetings held on boosting local potential

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,795	897
221011 Printing, Stationery, Photocopying and Binding	1,000	500
Total for Key Service Area	2,795	1,397
Wage	0	0
Non-Wage	2,795	1,397
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

1 sensitisation meetings held on boosting local consumption

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,500
221012 Small Office Equipment	3,000	1,500
225204 Monitoring and Supervision of capital work	5,000	2,500
Total for Key Service Area	11,000	5,500
Wage	0	0
Non-Wage	11,000	5,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

1 quarterly training on business skills held

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
211101 General Staff Salaries	48,000	22,131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	7,000	3,500
227001 Travel inland	12,000	6,000
227004 Fuel, Lubricants and Oils	12,292	6,145
Total for Key Service Area	87,292	41,776
Wage	48,000	22,131
Non-Wage	39,292	19,645
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 Quarterly sensitisation HIV/AIDs meeting held

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	
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)	2,000	0	
Total for Key Service Area		2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		119,087	55,673
	Wage	48,000	22,131
	Non-Wage	71,087	33,542
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 2

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	4	

Key Service Area: 000090 Climate Change Adaptation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	4	

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	29	

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of budget consultative meetings undertaken	Number	1	

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	4500	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of MDAs and LGs supported on decentralised	Number	29	

VOTE: 905 Namisindwa District

Quarter 2

Department: 010 Administration**Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of public officers trained under the National Service	Number	3000	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	6	

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	100	

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
External resource envelope as a percentage of the National	Percentage	90	

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	4 quarterly reports submitted	

VOTE: 905 Namisindwa District

Quarter 2

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4 quarterly reports	

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	Quarterly	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4 monitoring reports of	

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of corruption cases investigated	Number	4 quarterly reports	

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	54	

VOTE: 905 Namisindwa District

Quarter 2

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of trees planted	Number	210000	

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	300	

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Households supported with pest, vector and	Number	28000	

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	4	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	25	

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of micro-irrigation systems established	Number	4	

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of post-harvest and storage facilities certified or	Number	29	

VOTE: 905 Namisindwa District

Quarter 2

Department: 040 Production and Marketing**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmer groups registered	Number	29	

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	6	

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	4800	

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	85%	

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	95%	

VOTE: 905 Namisindwa District

Quarter 2

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	5 schools rehabilitated	

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (secondary) with updated/developed	Number	Termly reports	

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	3 TERMLY	

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Afirmative action government sponsorship scheme	Number	Increased TVET enrollment	

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	280 SKILL STUDENTS	

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	95 GOVERNMENT AND	

VOTE: 905 Namisindwa District

Quarter 2

Department: 060 Education**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	3 TERMLY	

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	12 CLASSROOMS 30	

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	KID ATHLETICS, BALL	

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local Governments that are monitored for all	Number	4 QUARTERLY REPORTS	

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers recruited in special schools for learners	Number	3 training reports	

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of low and medium volume roads paved	Number	100 percent	

VOTE: 905 Namisindwa District

Quarter 2

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of technical audits on road projects	Number	100 percent staff paid	

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	75 percent maintained	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	Atleast 75 percent of district	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	4	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	40	

VOTE: 905 Namisindwa District**Quarter 2****Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient piped water supply systems	Number	2	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of existing piped water supply system in large towns	Number	2 GFS, 2 SANITATION	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of existing point water sources in rural areas upgraded	Number	2 GFS, 6 BORE HOLES,	

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

Key Service Area: 000040 Inventory Management**PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of district Inventory reports	Number	5	

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of research studies carried out	Number		

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ecosystems gazetted as special conservation	Number	13	

VOTE: 905 Namisindwa District

Quarter 2

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of strategies and plans that promote sustainable	Number	1	

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed		1	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	20	

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of barazas conducted	Number	2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	50	

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	30	

VOTE: 905 Namisindwa District

Quarter 2

Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	90	

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of D/CDOs trained on effective parenting of	Number	29	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Community Outreach programmes conducted	Number	8	

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of indigenous ethnic minorities in livelihood and	Number	6	

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	8	

VOTE: 905 Namisindwa District

Quarter 2

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	6	

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	10	

Key Service Area: 120015 Heritage Conservation Education and Awareness**PIAP Output : 05030101 Wildlife Protected Areas maintained and developed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of wildlife protected areas managed.	Number	2	

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	90	

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	8	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	

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: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bumwoni HC III (Pit Latrine)	District Discretionary Equalisation Development Grant		54,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIRI P.S.	Bwiri p/s	Programme Conditional Grant - Non Wage Recurrent	0	29,070	9,690
KUAFU	Kuafu p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,410	8,137
KISAWAYI P.S.	Kisawayi p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,450	8,150
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO SUBCOUNTIES ROADS	SUBCOUNTIES	Other Transfers from Central Government Uganda Road Fund (URF)		106,556	0
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
MECHANISED ROUTINE MAINTENANCE OF BUMBO-BWIRI RD 6.5KM	BUMBO-BWIRI RD	Programme Conditional Grant - Non Wage Recurrent		14,000	0
REPAIR OF NAMUNYIRI BRIDGE	BUBUTU-BUMWONI	Programme Conditional Grant - Non Wage Recurrent		45,000	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: 237151 Bumwoni Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
DRILLING OF 4 BORE HOLES AT Bumwoni, Namitsa, Namboko and Bubutu (Bubutu SS)	Bumwoni, Namitsa, Namboko and Bubutu (Bubutu SS)	Programme Conditional Grant - Development		86,732	0
Rehabilitation of 06 old Boreholes located in Magale TC, Buwambwa Namitsa, Bumwoni Magale and Bubutu TC	MAGALE TOWN COUNCIL	Programme Conditional Grant - Development		53,172	0
LCIII: 237152 Bukhabusi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211101 General Staff Salaries					
Wages for staff		Programme Conditional Grant - Wage Recurrent		3,949,824	0
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Conducting performance review meeting		Programme Conditional Grant - Non Wage Recurrent		4,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Book Shelves		Programme Conditional Grant - Non Wage Recurrent		950	0
Office Equipment and Supplies - Fridge		Programme Conditional Grant - Non Wage Recurrent		750	0
Office Equipment and Supplies - Camera		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs		Programme Conditional Grant - Non Wage Recurrent		800	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent		1,200	0

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: 237152 Bukhabusi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		Programme Conditional Grant - Non Wage Recurrent		1,200	0
Item: 227001 Travel inland					
Travel Inland - Others		Programme Conditional Grant - Non Wage Recurrent		23,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		2,041	0
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		19,988	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent		1,793	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Computers		Programme Conditional Grant - Non Wage Recurrent		1,800	0
Machinery and Equipment - Batteries		Programme Conditional Grant - Non Wage Recurrent		800	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Engraving		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MURUMBA P.S.	Murumba p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,270	6,090
BUNASAKA P.S.	Bunasaka p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,790	6,930
BUTTINGU P.S.	Buttingu p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,590	6,530
BULUMERA P.S.	Bulumera p/s	Programme Conditional Grant - Non Wage Recurrent	0	29,070	9,690
BUKHABUSI P.S.	Bukhabusi p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,950	9,650

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: 237152 Bukhabusi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWABWALA P.S.	Buwabwala p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,950	7,983
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 4 new protected springs in 4 S/Cs of Bukiabi, Bungati, Lwakhakha TC and Luwa TC	Bukiabi, Bungati, Lwakhakha TC and Luwa TC	Programme Conditional Grant - Development		12,800	0
LCIII: 237153 Bukhaweka Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKHAWEKA HC II	Bukhaweka HC II	Programme Conditional Grant - Non Wage Recurrent		19,962	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNANGANDA P.S	Bunanganda p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,610	3,870
SITUMI P.S.	Situmi p/s	Programme Conditional Grant - Non Wage Recurrent	0	32,890	10,963
BUBIKALA P.S	Bubikala p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,310	6,730
BUSYAMBI P.S	Busyambi p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,410	6,470
SIKULU P.S.	Sikulu p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,050	6,683

VOTE: 905 Namisindwa District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237153 Bukhaweka Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	4 stance lined pit latrine constructed	Programme Conditional Grant - Development		18,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Conducting Community Led Total Sanitation to improve sanitation and hygiene status in 7 target villages	Bukhaweka SC	Programme Conditional Grant - Non Wage Recurrent	done	29,630	14,815
LCIII: 237155 Mukoto Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAMBOBI P.S.	Bunambobi p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,550	6,517
KUTSUYI P.S	Kutsuyi p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,370	6,457
NANGETSA P.S	Nangetsa p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,010	6,670
BUNAMULUNYI P.S.	Bunamulunyi p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,130	7,710
BUWASU P.S.	Buwasu p/s	Programme Conditional Grant - Non Wage Recurrent	0	38,630	12,877
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	36 three seater desks supplied at Nangetsa ps	Programme Conditional Grant - Development		6,400	0

VOTE: 905 Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237155 Mukoto Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
CONSTRUCTION OF SCOUR CHECKS	SELECTED ROAD POINTS IN HILY TERRAIN	Programme Conditional Grant - Non Wage Recurrent		30,000	0
MECHANISED ROUNTINE MAINTENANCE OF SIAKIAMOTOKUTSUYI RD 2.5KM	SIKIAMOTO-KUTSUYI RD	Programme Conditional Grant - Non Wage Recurrent		7,000	0
LCIII: 237159 Buwabwala Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwabwala HCIII	Buwabwala HC III	Programme Conditional Grant - Non Wage Recurrent		23,767	0
Buwabwala HCIII	Buwabwala HC III	Programme Conditional Grant - Non Wage Recurrent		39,924	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMURWA P.S	Bumurwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,870	3,957
BUSAMBATSA P.S.	Busambatsa p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,870	8,957
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	4 stance lined pit latrine constructed	Programme Conditional Grant - Development		18,000	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: 237159 Buwabwala Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MECHANISED ROUNTINE MAINTENANCE OF 3,5KM WEKELE - SIKIAMOTO RD	WEKELE-SIKIAMOTO RD	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
LCIII: 237160 Lwakhakha Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMBO P.S.	Bumbo SNE unit	Programme Conditional Grant - Non Wage Recurrent	0	5,774	1,925
BUMBO P.S.	Bumbo p/s	Programme Conditional Grant - Non Wage Recurrent	0	32,507	10,836
LUKHENDO P.S	Lukhendu p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,250	6,083
BUWUMA P.S.	Buwuma p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,410	6,803
BUKHALEKE P.S	Bukhaleke p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,490	6,163
LWAKHAKHA P.S.	Lwakhakha p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,350	9,117
KABOYI P.S	Kaboyi p/s	Programme Conditional Grant - Non Wage Recurrent	0	25,570	8,523
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
NWR transfer to Lwakhakha TC	Lwakhakha TC	District Unconditional Grant Non-Wage	0	7,000	7,000

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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGALE HANS HC III	Magale Hans HC III	Programme Conditional Grant - Non Wage Recurrent		39,924	0
MAGALE HANS HC III	Magale Hans HC III	Programme Conditional Grant - Non Wage Recurrent		16,781	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKUNYA P.S.	Makunya p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,950	6,650
MARESI P.S.	Maresi p/s	Programme Conditional Grant - Non Wage Recurrent	0	40,130	13,377
MAGALE MIXED P.S.	Magale mixed p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,790	9,263
MAGALE GIRLS BOARD P.S.	Magale GBPS	Programme Conditional Grant - Non Wage Recurrent	0	24,695	8,232
NASELE P.S.	Nasele p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,990	5,330
BUWAMBINGWA P.S.	Buwambingwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,110	6,037
MAGALE GIRLS BOARD P.S.	Magale SNE Unit	Programme Conditional Grant - Non Wage Recurrent	0	6,144	2,048
MUTSASA P.S.	Mutsasa p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,570	6,857
MAALA P.S.	Maala p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,650	7,883
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
PERIODIC MAINTENANCE OF BUBUTU-MAGALE RD 6.0KM	BUBUTU-MAGALE RD	Programme Conditional Grant - Non Wage Recurrent		180,000	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: 237162 Bubutu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIBEMBE P.S.	Sibembe p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,890	5,297
BULATSE P.S.	Bulatse p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,730	6,577
SIBUSE P.S.	Sibuse p/s	Programme Conditional Grant - Non Wage Recurrent	0	25,230	8,410
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
REPAIR OF WAMARE BRIDGE	BUBUTU	Programme Conditional Grant - Non Wage Recurrent		60,000	0
LCIII: 237166 Tsekululu Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Support to Tsekululu SC to complete their Administration block	Tsekululu SC Hdqtrs	District Discretionary Equalisation Development Grant		25,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNGATI P.S.	Bungati p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,670	6,557
WEKELE P.S.	Wekele p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,550	4,037
BUSULWA P.S.	Busulwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,590	1,197

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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAMBALE	Bunambale p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,990	7,997
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
REHABILITATION AND EXTENSION OF BUWABWALA GFS	TSEKULULU, BUNGATI, BUMUMALI AND BUWABWALA	Programme Conditional Grant - Development		30,616	0
LCIII: 237168 Namboko Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKHONZO P.S	Bukhonzo p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,670	6,890
NAMBOKO P.S.	Namboko p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,010	7,337
LCIII: 237170 Bumbo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Support to Bumbo SC to complete their Administration block	Bumbo SC	District Discretionary Equalisation Development Grant		25,000	0

VOTE: 905 Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237170 Bumbo Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide activities	Other Transfers from Central Government National Oil Seeds Project		10,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works at Bubutu HC III, Bumwoni HC III, Nabitsikhi HC III, Bukhaweka HC II, Bumbo HC III and Bukiabi HC II	Bumbo HC III	District Discretionary Equalisation Development Grant		24,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumbo HCIII	Bumbo HC III	Programme Conditional Grant - Non Wage Recurrent		39,924	0
Bumbo HCIII	Bumbo HC III	Programme Conditional Grant - Non Wage Recurrent		39,991	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LIRIMA P.S.	Lirima p/s	Programme Conditional Grant - Non Wage Recurrent	0	25,870	8,623
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 CLASSROOMS, OFFICE & STORE AT BUKHISONI PS	Programme Conditional Grant - Development		80,000	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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Soono HCIII	Soono HC III	Programme Conditional Grant - Non Wage Recurrent		39,924	0
Soono HCIII	Soono HC III	Programme Conditional Grant - Non Wage Recurrent		24,300	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABOOLE P.S.	Kaboole p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,250	9,083
BUTEMULANI P.S.	Butemulani p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,170	7,057
SOONO C.P.S	Soono p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,750	6,583
BUSIIRU P.S	Busiiru p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,350	7,117
BUMAKENYA P.S.	Bumakenya p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,150	7,717
BUMAKHAME P.S.	Bumakhame p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,810	8,270
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
REPAIR OF MUKOTI BRIDGE	BUKOKHO	Programme Conditional Grant - Non Wage Recurrent		35,000	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: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
RETENSION OF PROJECTS PAID	BUKOKHO	Programme Conditional Grant - Development		15,800	0
LCIII: 237174 Bupoto Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TSENGWA P.S.	Tsengwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,310	6,770
BUKWAMBEYI	Bukwambeyi p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,110	4,037
MATUWA P.S.	Matuwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	35,070	11,690
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	2 CLASSROOMS CONSTRUCTED AT BUKWAMBEYI PS	Programme Conditional Grant - Development		78,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NOSP(SUPERVISION, MONITORING AND CO-ORDINATION)	BUMBO-BUPOTO RD	Other Transfers from Central Government Uganda Road Fund (URF)		45,000	0

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: 237174 Bupoto Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction and Extension of Bupoto Gravity Flow Scheme in Namisindwa TC Bumbo Bupoto Mukhuyu S/Counties	Namisindwa TC Bumbo Bupoto Mukhuyu S/Counties	Programme Conditional Grant - Development		152,000	0
LCIII: 237178 Bukiabi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works at Bukiabi HC II		District Discretionary Equalisation Development Grant		12,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIABI HC II	Bukiabi HC II	Programme Conditional Grant - Non Wage Recurrent		19,962	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bukiabi HC II(OPD Ward)	District Discretionary Equalisation Development Grant		138,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKHAYAKI P.S.	Bukhayaki p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,250	7,083
SABINO P.S.	Sabino p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,170	5,390
NABUTORO P.S.	Nabutooro p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,350	7,783
MUSOOLA P.S.	Musoola p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,530	8,177
BUSERERE P.S.	Buserere p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,370	7,790

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: 237178 Bukiabi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABINI P.S	Nabini p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,230	5,077
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 CLASSROOMS CONSTRUCTED AT BUSERERE PS	Programme Conditional Grant - Development		60,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
MECHANISED ROUNTINE MAINTENANCE OF NAMBEWO-BUKHAYAKI - NABUTORO RD 4.5KM	NAMBEWO-BUKHAYAKI-NABUTORO	Programme Conditional Grant - Non Wage Recurrent		7,500	0
REPAIR OF KHABUTANYI BRIDGE	KHABUTANYI BRIDGE	Programme Conditional Grant - Non Wage Recurrent		40,000	0
LCIII: 237179 Namabya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWASUNGUYI HC II	Buwasunguyi HC II	Programme Conditional Grant - Non Wage Recurrent		7,205	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NUUSU P.S	Nuusuu p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,650	7,550
NAMIRAMA	Namirama p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,030	7,343

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: 237179 Namabya Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASAAKA P.S.	Masaaka p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,190	6,730
BUTSEBANGWE P.S	Butsebangwe p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,350	7,117
LWANDUBI P.S.	Lwandubi p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,430	5,810
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	36 three seater desks supplied at Butsebangwe ps	Programme Conditional Grant - Development		6,400	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
PERIODIC MAINTENANCE OF MWIKHONGE-BUPOTO RD 4.5KM	MWIKHONGE-BUPOTO RD	Programme Conditional Grant - Non Wage Recurrent		155,000	0
PERIODIC MAINTENANCE OF BUKHAWEKA-BUTIRU RD 2.0KM	BUKHAWEKA-BUTIRU RD	Programme Conditional Grant - Non Wage Recurrent		75,000	0
LCIII: 257528 Magale Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
NWR transfer to Magale TC	Magale TC	District Unconditional Grant Non-Wage	0	7,000	7,000

VOTE: 905 Namisindwa District**Quarter 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					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters- Customised staff files	District Discretionary Equalisation Development Grant	done	5,000	2,080
Item: 223004 Guard and Security services					
Guard Services - Police Guards	Namisindwa HQs	District Unconditional Grant Non-Wage	0	3,600	1,102
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	Transitional Conditional Grant - Development		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of govt programs/ projects under Administration	Assorted	Transitional Conditional Grant - Development	done	20,000	9,996
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Namisindwa Dist. Headquarters	District Discretionary Equalisation Development Grant		1,080,000	0
Non Residential Buildings - Office Building	Solar Panels	District Discretionary Equalisation Development Grant		39,665	0
Non Residential Buildings - Other Construction works	Stone pitching at the Dist. Admin Block.	District Discretionary Equalisation Development Grant		90,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Support to set up ICT infrastructure at the District Hdqtrs	ICT Infrastructure	District Discretionary Equalisation Development Grant		15,000	0
Key Service Area: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items	Admin Dept	District Unconditional Grant Non-Wage	0	1,000	495
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Admin Dept	District Unconditional Grant Non-Wage	0	3,000	1,150

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					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221020 Litigation and related expenses					
Litigation fees	Admin Dept	District Unconditional Grant Non-Wage	0	5,800	1,450
Litigation/Legal fees	Admin	District Unconditional Grant Non-Wage	0	10,000	2,800
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Admin Dept	District Unconditional Grant Non-Wage	0	1,000	450
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Admin Dept	District Unconditional Grant Non-Wage	0	2,000	500
Item: 225204 Monitoring and Supervision of capital work					
UGIFT Monitoring	Admin Dept	District Unconditional Grant Non-Wage	0	15,000	7,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Admin DEpt	District Unconditional Grant Non-Wage	0	20,000	20,000
Travel Inland - Allowances	Admin Dept	District Unconditional Grant Non-Wage	0	16,000	7,084
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Admin	District Unconditional Grant Non-Wage	0	48,000	20,000
Fuel, Oils and Lubricants - Fuel Expenses	Admin	District Unconditional Grant Non-Wage	0	28,000	12,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Admin dept	District Unconditional Grant Non-Wage	0	8,000	3,990
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Admin Dept	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Proc. sector	District Unconditional Grant Non-Wage	0	6,000	3,000

VOTE: 905 Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Proc. sector	District Unconditional Grant Non-Wage	0	4,344	3,086
Fuel, Oils and Lubricants - Fuel Facilitation	Proc. sector	District Unconditional Grant Non-Wage	0	6,000	5,078
Key Service Area: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Records	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Records	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Records	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	Records	District Unconditional Grant Non-Wage	0	4,000	2,000
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Admin Dept	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Admin Dept	District Unconditional Grant Non-Wage	0	4,000	1,930
Item: 227001 Travel inland					
Travel Inland - Allowances	Admin Dept	District Unconditional Grant Non-Wage	0	9,692	4,844
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Admin Dept	District Unconditional Grant Non-Wage	0	8,800	4,400

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					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Admin Dept	District Unconditional Grant Non-Wage	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Admin Dept	District Unconditional Grant Non-Wage	0	3,600	1,800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Admin Dept	District Unconditional Grant Non-Wage	0	4,000	1,930
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Admin dept	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Admin Dept	District Unconditional Grant Non-Wage	0	8,000	5,994
Travel Inland - Allowances	Admin Dep't	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Admibn Dept	District Unconditional Grant Non-Wage	0	14,000	10,956
Item: 228002 Maintenance-Transport Equipment					
Water Vessels Maintenance - General Maintenance	Admin Dept	District Unconditional Grant Non-Wage	0	4,000	2,000
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Allowances	Assorted	District Discretionary Equalisation Development Grant	Training done	58,537	29,267
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Admin Dept	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Admin Dept	District Unconditional Grant Non-Wage	0	10,254	5,127

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					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Admin Dept	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Admin Dept	District Unconditional Grant Non-Wage	0	6,000	3,000
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	1,800	900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance dept	District Unconditional Grant Non-Wage	0	3,200	1,600
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - Payroll Processing	Finance Dept	District Unconditional Grant Non-Wage	0	30,000	15,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance Dept	District Unconditional Grant Non-Wage	0	600	150
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	17,200	8,166
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	48,000	16,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Dept	District Unconditional Grant Non-Wage	0	10,000	4,910

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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					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES TO DSC MEMBERS PAID	DSC OFFICES	District Discretionary Equalisation Development Grant		20,480	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	DSC OFFICES	District Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DSC OFFICES	District Discretionary Equalisation Development Grant		5,905	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DSC OFFICES	District Discretionary Equalisation Development Grant		2,012	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	DSC OFFICES	District Discretionary Equalisation Development Grant		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DSC OFFICE	District Discretionary Equalisation Development Grant		8,000	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES TO DPAC SITTINGS	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	DISTICT HQTRS	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT HQTR	District Discretionary Equalisation Development Grant		4,047	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: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	District wide	Other Transfers from Central Government National Oil Seeds Project		70,000	0
Workshops, Meetings, Seminars - Training (Others)	Prod. Dept	Other Transfers from Central Government National Oil Seeds Project	0	40,000	30,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Pod. Dept	Programme Conditional Grant - Non Wage Recurrent	0	2,000	86
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	700 KTB Beehives procured	Programme Conditional Grant - Development		175,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of NOSP projects	Selected subcounties	Other Transfers from Central Government National Oil Seeds Project		30,000	0
Monitoring of sector activities	Prod. Dept	Other Transfers from Central Government National Oil Seeds Project	0	48,000	34,950
Monitoring of Government Projects	Monitoring of Government projects	Other Transfers from Central Government National Oil Seeds Project		48,000	0
Monitoring of govt projects	Monitoring of govt projects	Other Transfers from Central Government National Oil Seeds Project		5,742	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Prod. Dept	Other Transfers from Central Government National Oil Seeds Project	0	1,041,699	797,848
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Prodn Dept	Programme Conditional Grant - Non Wage Recurrent	0	8,624	5,910
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Namisindwa Hdqtrs	Programme Conditional Grant - Development		16,000	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: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Fish Fry)	Selected Fish Farmers	District Discretionary Equalisation Development Grant		11,486	0
Cultivated Animals - Cultivated Assets (Pigs)	Assorted supplies	District Discretionary Equalisation Development Grant		20,000	0
Cultivated Animals - Cultivated Assets (Pigs)	Assorted	District Discretionary Equalisation Development Grant		20,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seeds)	166 kgs of Onion seed procured	District Discretionary Equalisation Development Grant		50,000	0
Key Service Area: 010074 Vector and disease control					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Prod. Dept	Programme Conditional Grant - Non Wage Recurrent	0	500	200
Item: 227001 Travel inland					
Travel Inland - Allowances	Prod. Dept	Programme Conditional Grant - Non Wage Recurrent	0	15,000	10,930
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Production Dept	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,600
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	Selected Locations	Programme Conditional Grant - Development	Implemented	97,696	48,848
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	Prod. Dept	Programme Conditional Grant - Non Wage Recurrent	0	9,000	1,765

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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					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Prod. Dept	Programme Conditional Grant - Non Wage Recurrent	0	15,727	7,520
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Prod. Dept	Programme Conditional Grant - Non Wage Recurrent	0	3,500	1,495
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Prod. Dept	Programme Conditional Grant - Non Wage Recurrent	0	2,000	855
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Production Dept	Programme Conditional Grant - Non Wage Recurrent	0	2,000	450
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namisindwa DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,600,000	0
Workshops, Meetings, Seminars - Training (Others)	Namisindwa DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,600,000	0
Workshops, Meetings, Seminars - Training (Others)	Namisindwa DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,600,000	0
Workshops, Meetings, Seminars - Training (Others)	Namisindwa DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,600,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bupoto HC III (Theatre completion)	District Discretionary Equalisation Development Grant		225,000	0

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LCIII: 257532 Namisindwa Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DHO's office (TV set)	Programme Conditional Grant - Development		950	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
INVESTMENT SERVICE COSTS ON SFG PROJECTS	NAMISINDWA	Programme Conditional Grant - Development		22,901	0
ACCRUED RETENTION PAID	NAMISINDWA	Programme Conditional Grant - Development		5,321	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URBAN ROADS transfers(Namisindwa, Lwakhakha and magale town councils	Namisindwa TC, Magale TC, and Lwakhakha TC	Other Transfers from Central Government Uganda Road Fund (URF)		117,361	0
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
INSTALLATION OFCULVERTS ON DISTRICT ROADS	DISTRICT ROADS	Programme Conditional Grant - Non Wage Recurrent		120,000	0
PAYMENT OF MECHANICAL IMPREST	DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent		100,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Water Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300

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LCIII: 257532 Namisindwa Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SUPPORT TO CO-ORDINATION	Water Dept	Programme Conditional Grant - Non Wage Recurrent	0	16,516	8,167
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Water Dept	Programme Conditional Grant - Non Wage Recurrent	0	23,290	11,924
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Water Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,400	700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Water dept	Programme Conditional Grant - Non Wage Recurrent	0	1,209	300
Item: 225204 Monitoring and Supervision of capital work					
QUARTERLY MONITORING OF WATER ACTIVITIES BY THE STANDING COMMITTEE	Water Dept	Programme Conditional Grant - Non Wage Recurrent	0	14,400	7,200
Water Quality surveillance & testing for 100 sampled water sources	Assorted Locations	Programme Conditional Grant - Non Wage Recurrent	done	31,204	15,420
Item: 227001 Travel inland					
Travel Inland - Facilitation	Water Dept	Programme Conditional Grant - Non Wage Recurrent	0	13,878	6,930
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Water Dept	Programme Conditional Grant - Non Wage Recurrent	0	13,280	6,640
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Water Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Investment Servicing costs (ESIA Issues and Data collection, Project launch & commissioning, Formation of CGFS for new schemes, Supervision & monitoring of projects), Chlorine purchase	ASSORTED ACTIVITIES	Programme Conditional Grant - Development		45,224	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: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 225204 Monitoring and Supervision of capital work					
Compliance monitoring of capital projects	Natural RS Dept	Programme Conditional Grant - Non Wage Recurrent	0	30,000	12,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Natural RS Dept	Programme Conditional Grant - Non Wage Recurrent	0	5,509	2,375
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Assorted	District Discretionary Equalisation Development Grant		35,000	0
Key Service Area: 000040 Inventory Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Titling of Dist. land at selected LLGs	District Discretionary Equalisation Development Grant	Surveying of Bukiabi HCIII , Land at Bukokho and Namboko done	20,000	7,800
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Allowances	Natural RS Dept	Programme Conditional Grant - Non Wage Recurrent	0	25,000	9,967
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	District wide	District Discretionary Equalisation Development Grant		5,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	5,500	2,750
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	3,500	1,750

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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					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	CBS Dept	Locally Raised Revenues	0	4,086	2,039
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 227001 Travel inland					
Travel Inland - Allowances	CBS Dept	Locally Raised Revenues	0	13,243	10,620
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CBS Dept	Locally Raised Revenues	0	31,369	15,684
Fuel, Oils and Lubricants - Fuel Expenses	CBS Dept	Locally Raised Revenues	0	8,000	5,965
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	574	287
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Assorted groups	District Discretionary Equalisation Development Grant		30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800

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: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,474	737
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 227001 Travel inland					
Travel Inland - Allowances	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Key Service Area: 000036 Strategies and Project Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	District wide	Other Transfers from Central Government GROW Project		10,000	0
Allowances paid	District wide	Other Transfers from Central Government GROW Project		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District wide	Other Transfers from Central Government GROW Project		8,000	0
Welfare - Food and Refreshments	District wide	Other Transfers from Central Government GROW Project		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District wide	Other Transfers from Central Government GROW Project		2,000	0

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: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District wide	Other Transfers from Central Government GROW Project		6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District wide	Other Transfers from Central Government GROW Project		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Other Transfers from Central Government GROW Project		6,000	0
Travel Inland - Expenses	District wide	Other Transfers from Central Government GROW Project	Allowances paid	14,000	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District wide	Other Transfers from Central Government GROW Project		14,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District wide	Other Transfers from Central Government GROW Project	Fuel support provided	12,000	1,400
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,311	655
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 227001 Travel inland					
Travel Inland - Expenses	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,000	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>
LCIII: 257532 Namisindwa Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	5,852	2,926
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	2,074	1,035
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	900	450
Item: 227001 Travel inland					
Travel Inland - Allowances	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	4,848	2,421
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CBS Dept	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowances paid	Planning Dept	District Discretionary Equalisation Development Grant	0	10,197	8,097
Development planning activities like budget conference, Assessment, Mentoring of LLGs on DPs	Assorted Devt planning	District Discretionary Equalisation Development Grant		207,805	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Planning	District Unconditional Grant Non-Wage	0	10,000	10,000
Welfare - Food and Refreshments	Planning Dept	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Dept	District Unconditional Grant Non-Wage	0	3,000	1,500

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>
LCIII: 257532 Namisindwa Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Dept	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Planning Dept	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Planning Dept	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	District wide	District Discretionary Equalisation Development Grant		30,537	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning Dept	District Unconditional Grant Non-Wage	0	12,000	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Namsindwa HQs	District Unconditional Grant Non-Wage	0	32,000	16,000
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Constrection of 4-stance Toilet at Hquarters	District Discretionary Equalisation Development Grant		30,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Hdqtrs	District Discretionary Equalisation Development Grant		23,000	0
Light ICT Hardware - Printers	District Hdqtrs	District Discretionary Equalisation Development Grant		15,000	0
Light ICT Hardware - Computer Accessories	District Hdqtrs- Photocopier	District Discretionary Equalisation Development Grant		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Namisindwa	District Discretionary Equalisation Development Grant		10,000	0

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: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Namisindwa TC	District Discretionary Equalisation Development Grant		10,000	0
Furniture and Fixtures - Chairs	Namisindwa TC	District Discretionary Equalisation Development Grant		6,500	0
Furniture and Fixtures - Cabinets	Namisindwa TC	District Discretionary Equalisation Development Grant		12,037	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Government programs/projects monitored across all departments	Assorted Locations	District Discretionary Equalisation Development Grant	Projects monitored	24,268	12,125
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	Audit Dept	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Audit Dept	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Audit Dept	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Audit Dept	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Audit Dept	District Unconditional Grant Non-Wage	0	4,000	2,000

VOTE: 905 Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257532 Namisindwa Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Audit Dept	District Unconditional Grant Non-Wage	0	500	250
Item: 263402 Transfer to Other Government Units					
NWR Transfer to Namisindwa TC	Namisindwa TC	District Unconditional Grant Non-Wage	0	7,000	7,000
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Allowances	Trade Dept	Locally Raised Revenues	0	12,000	4,000
Travel Inland - Allowances	Trade	Locally Raised Revenues	0	10,000	7,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Trade	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Key Service Area: 120015 Heritage Conservation Education and Awareness					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	Trade	Programme Conditional Grant - Non Wage Recurrent	0	1,795	897
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Trade	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Trade	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Trade	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Trade	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,500

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>
LCIII: 257532 Namisindwa Town Council					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to staff	Trade	Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Trade	Programme Conditional Grant - Non Wage Recurrent	0	7,000	3,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Trade	Programme Conditional Grant - Non Wage Recurrent	0	12,000	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Trade	Programme Conditional Grant - Non Wage Recurrent	0	12,292	6,145
LCIII: 273609 Bumbo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works at Bumbo HC III theatre	Bumbo HC III	District Discretionary Equalisation Development Grant		24,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bumbo HC III (Theatre)	District Discretionary Equalisation Development Grant		1,176,000	0
Non Residential Buildings - Other Construction works	Bumbo HC III (pit latrine)	District Discretionary Equalisation Development Grant		54,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
REPAIR OF LAASO BRIDGE	BUMBO	Programme Conditional Grant - Non Wage Recurrent		70,000	0

VOTE: 905 Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273609 Bumbo Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
NWR transfer to Bumbo TC	Bumbo TC	District Unconditional Grant Non-Wage	0	7,000	7,000
LCIII: 273695 Bubutu Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfers to Bubutu to construct Admin. Blocks	Bubutu TC	Transitional Conditional Grant - Development	Transfer done	150,000	75,000
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bubutu HC III (Pit latrine)	District Discretionary Equalisation Development Grant		54,000	0
Other Structures - Construction Works	Bubutu HC III (General Ward Construction)	District Discretionary Equalisation Development Grant		227,198	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
NWR Transfer to Bubutu TC	Bubutu TC	District Unconditional Grant Non-Wage	0	7,000	7,000

VOTE: 905 Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273696 Bukhaweka Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bukhaweka HC II (Pit latrine)	District Discretionary Equalisation Development Grant		54,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
CONSTRUCTION OF 4 STANCE COMPOSITE LATRINE WITH URINAL AT BUKHAWEKA TOWN COUNCIL	BUKHAWEKA TOWN COUNCIL	Programme Conditional Grant - Development		26,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
NWR transfer to Bukhaweka TC	Bukhaweka TC	District Unconditional Grant Non-Wage	0	7,000	7,000
LCIII: 273697 Luwa Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfers to Luwa to construct Admin. Blocks	Luwa	Transitional Conditional Grant - Development	Transferred	150,000	75,000

VOTE: 905 Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273697 Luwa Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
NWR Transfer to Luwa TC	Luwa TC	District Unconditional Grant Non-Wage	0	7,000	7,000
LCIII: 273700 Nabitsikhi					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 CLASSROOMS CONSTRUCTED AT NABITSIKHI PS	Programme Conditional Grant - Development		60,000	0
LCIII: 273701 Namitsa					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
REPAIR OF NAMITSA BRIDGE	NAMITSA	Programme Conditional Grant - Non Wage Recurrent		31,500	0
LCIII: 273702 Bumumali					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	2 CLASSROOMS CONSTRUCTED AT BUNASAKA PS	Programme Conditional Grant - Development		67,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	36 three seater desks supplied at busekere ps	Programme Conditional Grant - Development		6,400	0

VOTE: 905 Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273703 Bungati					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	1 CLASS , OFFICE & STORE COMPLETED AT BUNGATI PS	Programme Conditional Grant - Development		30,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
ROUNTINE MECHANISED MAINTENANCE OF 4.2KM OF BUNAMBALE- BUNGATI RD	BUNAMBALE- BUNGATI RD	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of protected springs in Namabya Bukhabusi, Bukokho, Bumbo TC, Bumityero and Bumumali	Namabya Bukhabusi, Bukokho, Bumbo TC, Bumityero	Programme Conditional Grant - Development		14,292	0
LCIII: S1932 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bukhaweka, Bubutu, Bumbo & Bumwoni HC III	Programme Conditional Grant - Development		6,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunambale HCIII	Bunambale HC III	Programme Conditional Grant - Non Wage Recurrent		39,924	0

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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabitsikhi HCIII	Nabitsikhi HC III	Programme Conditional Grant - Non Wage Recurrent		39,924	0
Bupoto COU	Bupoto COU	Programme Conditional Grant - Non Wage Recurrent		7,205	0
Bukhabusi HCIII	Bukhabusi HC III	Programme Conditional Grant - Non Wage Recurrent		39,924	0
Bunambale HCIII	Bunambale HC III	Programme Conditional Grant - Non Wage Recurrent		31,619	0
Bubutu HCIII	Bubutu HC III	Programme Conditional Grant - Non Wage Recurrent		39,924	0
MUKOTO HC II	Mukoto HC II	Programme Conditional Grant - Non Wage Recurrent		19,962	0
BUWUMA HC II	Buwuma HC II	Programme Conditional Grant - Non Wage Recurrent		19,962	0
Bumwoni HcIII	Bumwoni HC III	Programme Conditional Grant - Non Wage Recurrent		31,648	0
Bupoto HCIII	Bupoto HC III	Programme Conditional Grant - Non Wage Recurrent		36,802	0
Bubutu HCIII	Bubutu HC III	Programme Conditional Grant - Non Wage Recurrent		31,911	0
Bupoto HCIII	Bupoto HC III	Programme Conditional Grant - Non Wage Recurrent		39,924	0
Magale HCIV	Magale HC IV	Programme Conditional Grant - Non Wage Recurrent		28,818	0
Bumwoni HcIII	Bumwoni HC III	Programme Conditional Grant - Non Wage Recurrent		39,924	0
Bukhabusi HCIII	Bukhabusi HC III	Programme Conditional Grant - Non Wage Recurrent		23,238	0
Magale HCIV	Magale HC IV	Programme Conditional Grant - Non Wage Recurrent		43,824	0
Nabitsikhi HCIII	Nabitsikhi HC III	Programme Conditional Grant - Non Wage Recurrent		32,367	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nabitsikhi HC III	Programme Conditional Grant - Development		70,000	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: S1932 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SITUYI P.S.	Situyi p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,290	5,430
BUWANDYAMBI P.S.	Buwandyambi p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,970	5,990
BUKHISONI P.S	Bukhisoni p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,670	6,557
BUNGATTI C.O.U P.S	Bungatti COU P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,090	7,697
BUBUTU P.S	Bubutu p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,130	8,043
BUSEKERE P.S	Busekere p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,890	5,963
BUKOOYI P.S.	Bukooyi p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,870	7,290
TOOMA P.S.	Tooma p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,570	7,523
MULONDO P.S.	Mulondo p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,810	5,937
BUKIKAYI P.S.	Bukikayi p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,090	7,697
NABITSIKHI P.S.	Nabitsikhi p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,810	8,937
TSERONO P.S.	Tserono p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,670	5,223
BUMALANGA P.S	Bumalanga ps	Programme Conditional Grant - Non Wage Recurrent	0	19,050	6,350
NEMBA P.S.	Nemba p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,130	7,710
BUNAMUNTSU P.S.	Bunamutsu p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,670	7,890
BUTSEMAYI P.S.	Butsemayi p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,650	7,217
BUTETEYA P.S.	buteteya p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,550	7,183
ST. KIZITO P. S	ST Kizito p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,690	7,230
BUWASIBA P.S.	Buwasiba p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,890	7,297

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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUMALI P.S.	Bumumali p/s	Programme Conditional Grant - Non Wage Recurrent		33,230	0
NABUSOOLLO	Nabusoolo p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,690	7,897
BUMWALI P.S.	Bumwali p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,390	6,130
BUKOKHO	Bukokho p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,350	7,783
ST. DENIS NUR/PRI SCHOOL	ST Denis p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,250	7,417
BUPTOTO P.S	Bupoto ps	Programme Conditional Grant - Non Wage Recurrent	0	27,930	9,310
MUSIYE P.S.	Musiye p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,110	7,703
SIBANGA COU P.S	Sibanga COU P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,290	6,430
KABUKWESI P.S	Kabukwesi p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,990	8,997
WEKELEKHA P.S	Wekelekha p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,730	6,910
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBUTU S.S	BUBUTU SS	Programme Conditional Grant - Non Wage Recurrent	0	346,700	115,567
BUMBO S.S	BUMBO SS	Programme Conditional Grant - Non Wage Recurrent	0	214,480	71,493
LWAKHAKHA S.S.S	LWAKHAKHA SS	Programme Conditional Grant - Non Wage Recurrent	0	129,160	43,053
MUKOTO SEED SCHOOL	MUKOTO SS	Programme Conditional Grant - Non Wage Recurrent	0	63,680	21,227
WABWALA S.S	WABWALA SS	Programme Conditional Grant - Non Wage Recurrent	0	183,740	61,247
MAGALE S.S	MAGALE SS	Programme Conditional Grant - Non Wage Recurrent	0	372,220	124,073
BUKOKHO S.S	BUKOKHO SS	Programme Conditional Grant - Non Wage Recurrent	0	98,300	32,767

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					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMISINDWA S.S	NAMISINDWA SS	Programme Conditional Grant - Non Wage Recurrent	0	134,320	44,773
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMISINDWA TECHNICAL SCHOOL	Namisindwa TS	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864