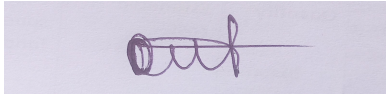

VOTE: 905 Namisindwa District

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kitavujja Leonard
(Accounting Officer)

Signed on Date: 01-03-2024

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

VOTE: 905 Namisindwa District

Quarter 2

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	67,845	19%
Discretionary Government Transfers	4,269,195	4,715,040	2,498,660	59%
Conditional Government Transfers	24,905,184	29,464,096	14,317,240	57%
Other Government Transfers	402,917	413,971	440,326	109%
External Financing	3,800,000	3,800,000	202,567	5%
Total Revenues shares	33,727,296	38,743,106	17,526,638	52%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	496,757	1,404,077	428,475	86%
Tourism Development	10,000	10,000	2,000	20%
Natural Resources, Environment, Climate Change, Land And Water Management	961,089	1,010,436	195,432	20%
Private Sector Development	65,900	65,900	22,461	34%
Sustainable Energy Development	3,000	3,000	1,930	64%
Integrated Transport Infrastructure And Services	1,472,036	1,480,036	459,867	31%
Human Capital Development	25,488,216	26,797,556	9,928,136	39%
Public Sector Transformation	3,788,032	5,340,661	2,363,614	62%
Community Mobilization And Mindset Change	255,778	258,833	121,666	48%
Governance And Security	730,216	1,916,335	771,753	106%
Development Plan Implementation	456,272	456,272	198,769	44%
Grand Total	33,727,296	38,743,106	14,494,104	43%
Wage	19,277,354	20,124,749	9,464,067	49%
Non-Wage Recurrent	7,810,583	11,059,556	4,364,355	56%
Domestic Devt	2,839,359	3,758,801	467,393	16%
External Financing	3,800,000	3,800,000	198,289	5%

VOTE: 905 Namisindwa District**Quarter 2**

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

During the Quarter, the District cumulatively received UGX. 9,504,399,353/= from its various revenue sources i.e LRR, OGTs, Donor and CGTs against the planned quarterly UGX. 7,701,759,394/=. This gives a positive deviation of UGX.1,802,639,959/=(23.4.0%) attributed to the supplementary funds received in the Quarter. The expenditure during the quarter was UGX. 7,120,854,000/= of which the balance shall be expended in the 3rd quarter.

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	67,845	19%
Agency Fees	10,800	10,800	0	0%
Animal and Crop Husbandry related Levies	9,000	9,000	0	0%
Business licenses	10,000	10,000	0	0%
Land Fees	10,000	10,000	0	0%
Local Services Tax-Payable By Individuals	120,000	120,000	57,845	48%
Market /Gate Charges	8,000	8,000	0	0%
Miscellaneous receipts/income	58,000	58,000	10,000	17%
Other fees e.g. street parking fees	60,000	60,000	0	0%
Sale of non-produced Government Properties/assets	64,200	64,200	0	0%
Discretionary Government Transfers	4,269,195	4,715,040	2,498,660	59%
District Discretionary Equalisation Development Grant	475,399	475,399	237,699	50%
District Unconditional Grant Non-Wage	797,597	1,243,441	621,721	78%
District Unconditional Grant Wage	2,496,858	2,496,858	1,389,569	56%
Urban Discretionary Equalisation Development Grant	40,889	40,889	20,445	50%
Urban Unconditional Grant Wage	311,076	311,076	155,538	50%
Urban Unconditional Non-Wage	147,376	147,376	73,688	50%
Conditional Government Transfers	24,905,184	29,464,096	14,317,240	57%
Programme Conditional Grant - Non Wage Recurrent	6,142,693	8,934,767	3,881,665	63%
Programme Conditional Grant - Development	2,278,256	3,197,699	1,460,699	64%
Programme Conditional Grant - Wage Recurrent	16,469,420	17,316,815	8,967,468	54%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	402,917	413,971	440,326	109%
National Oil Seeds Project	0	8,000	0	
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	30,000	30,000	202,567	675%
Uganda Road Fund (URF)	372,917	372,917	237,759	64%

VOTE: 905 Namisindwa District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	0	3,054	0	
External Financing	3,800,000	3,800,000	202,567	5%
Global Alliance for Vaccines and Immunization (GAVI)	950,000	950,000	30,922	3%
Global Fund for HIV, TB & Malaria	950,000	950,000	12,950	1%
United Nations Children Fund (UNICEF)	0	0	11,505	
United Nations Expanded Programme on Immunisation (UNEPI)	950,000	950,000	73,799	8%
World Health Organisation (WHO)	950,000	950,000	73,391	8%
Total Revenues Shares	33,727,296	38,743,106	17,526,638	52%

VOTE: 905 Namisindwa District

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

During the Quarter, the District received a total of UGX 67,844,639/= from LST and Miscellaneous income (Mast) as the LRR representing 77.5% of the planned quarterly and cumulatively 19.4% of the Annual Budget

Cumulative Performance for Central Government Transfers

During the Quarter the District received UGX 8,866,600,787/= as conditional and discretionary transfers against a planned UGX. 6,563,530,207/=, resulting into a positive deviation of UGX. 2,303,070,580/= (35.0% deviation), was attributed to the supplementary funds received in the quarter, which will be spent on activities in Q3.

Cumulative Performance for Other Government Transfers

During the Quarter, the District received UGX. 367,386,428/= which was 365% of the quarterly planned UGX. 100,729,187/= of which UGX. 169,627,499 from UNEB was for supporting PLE activities and UGX. 197,758,929/= from URF.

Cumulative Performance for External Financing

During the Quarter the department received UGX 202,567,499/= from Mbale CAP and GAVI representing 20.8% of the quarterly Budget and cumulatively 5.2% of the Annual Budget. This represented an increment of 202,567,499/= (4,203.6%) from Quarter 1

VOTE: 905 Namisindwa District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,885,445	0	2,765,622	71%	1,321,110
Sub-Total	3,885,445	0	2,765,622	71%	1,321,110
Department: Finance					
10 Financial Management and Accountability (LG)	250,000	0	109,411	44%	61,013
Sub-Total	250,000	0	109,411	44%	61,013
Department: Statutory bodies					
10 Legislation and Oversight	650,803	0	378,805	58%	258,950
Sub-Total	650,803	0	378,805	58%	258,950
Department: Production and Marketing					
10 Agricultural Extension	496,757	0	293,167	59%	171,855
20 Agricultural Production	0	0	135,308		135,308
Sub-Total	496,757	0	428,475	86%	307,163
Department: Health					
10 Primary HealthCare	7,913,051	0	2,221,193	28%	1,241,325
Sub-Total	7,913,051	0	2,221,193	28%	1,241,325
Department: Education					
10 Pre-Primary and Primary Education	11,307,541	0	5,174,445	46%	2,237,000
20 Secondary Education	5,120,643	0	2,066,195	40%	855,911
30 Skills Development	568,900	0	263,519	46%	111,700
40 Education&Sports Management and Inspection	575,079	0	202,264	35%	140,635
50 Special Needs Education	3,003	0	520	17%	520
Sub-Total	17,575,165	0	7,706,943	44%	3,345,765
Department: Roads and Engineering					
10 Community Access Roads	1,472,036	0	459,867	31%	334,675
Sub-Total	1,472,036	0	459,867	31%	334,675

VOTE: 905 Namisindwa District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	684,460	0	61,796	9%	39,324
Sub-Total	684,460	0	61,796	9%	39,324
Department: Natural Resources					
10 Natural Resources Management	276,629	0	133,636	48%	67,520
Sub-Total	276,629	0	133,636	48%	67,520
Department: Community Based Services					
10 Community Mobilisation	255,778	0	121,666	48%	64,059
Sub-Total	255,778	0	121,666	48%	64,059
Department: Planning					
10 Planning and Statistics	129,272	0	56,535	44%	36,219
Sub-Total	129,272	0	56,535	44%	36,219
Department: Internal Audit					
10 Compliance	62,000	0	25,695	41%	17,729
Sub-Total	62,000	0	25,695	41%	17,729
Department: Trade, Industry and Local Development					
10 Commercial Services	75,900	0	24,461	32%	13,291
Sub-Total	75,900	0	24,461	32%	13,291
Grand Total	33,727,296	0	14,494,104	43%	7,108,142

VOTE: 905 Namisindwa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,483,834	5,776,738	3,163,914	91%	1,531,554
District Unconditional Grant Non-Wage	125,254	125,254	62,627	50%	31,314
District Unconditional Grant Wage	1,318,199	1,318,199	800,335	61%	470,786
Locally Raised Revenues	79,000	79,000	34,919	44%	34,919
Multi-Sectoral Transfers to LLGs_NonWage	438,917	438,917	208,458	47%	104,229
Programme Conditional Grant - Non Wage Recurrent	1,211,389	3,504,293	1,902,036	157%	812,537
Urban Unconditional Grant Wage	311,076	311,076	155,538	50%	77,769
Development Revenues	401,611	401,611	185,806	46%	185,806
District Discretionary Equalisation Development Grant	70,252	70,252	35,126	50%	35,126
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	301,359	301,359	150,679	50%	150,679
Total Revenues Shares	3,885,445	6,178,350	3,349,719	86%	1,717,360

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,629,274	1,629,274	767,575	47%	405,215
Non Wage	1,854,560	4,147,464	1,842,787	99%	760,636
Development Expenditure					
Domestic Development	401,611	401,611	155,259	39%	155,259
External Financing	0	0	0	0%	0
Total Expenditure	3,885,445	6,178,350	2,765,622	71%	1,321,110

C: Unspent Balances

Recurrent Balances					
Wage			553,551		
Non Wage			188,299		
Development Balances					
Domestic Development			30,546		
External Financing			0		

VOTE: 905 Namisindwa District**Quarter 2****SECTION B : Summary by Department****Total Unspent****584,098****Summary of Department Revenues and Expenditure by Source**

During the Quarter 2 FY 2023/24, the Department received a total of UGX 1,717,360,000/=, cumulatively representing 86% of the annual budget. Out of which UGX. 31,314,000/= was DUCG_NWR, UGX. 470,786,000/= was Wage; UGX. 34,919,000/= was LRR; UgX 104,229,000/= was DUC transfers to LLGs UGX. 812,537,000/= was Program conditional Grant NWR which included Pension and Gratuity, and UGX. 77,769,000/= was Urban Unconditional Grant Wage). The total expenditure during the quarter was UGX. 1,321,110,000/=, cumulatively representing 71% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 584,098,000/=, of which UGX. 553,551,000/= was recurrent balance, comprising of the program conditional grant non-wage which included pension, gratuity and wage and UGX. 30,546,000/= was development allocation to the department under supplementary budget was which was more than the departmental wage requirement for the quarter and also due to delayed invoicing on the system.

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 584,098,000/=, of which UGX. 553,551,000/= was recurrent balance, comprising of the program conditional grant non-wage which included pension, gratuity and wage and UGX. 30,546,000/= was development allocation to the department under supplementary budget was which was more than the departmental wage requirement for the quarter and also due to delayed invoicing on the system.

Highlights of physical performance by end of the quarter

Paid salaries and wages, pension and gratuity, mentored, monitored and supervised LLGs, procured stationery, Held several District Disaster Management committees,etc

VOTE: 905 Namisindwa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	250,000	250,000	115,426	46%	64,176
District Unconditional Grant Non-Wage	55,000	55,000	27,500	50%	13,750
District Unconditional Grant Wage	150,000	150,000	75,000	50%	37,500
Locally Raised Revenues	45,000	45,000	12,926	29%	12,926
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	250,000	250,000	115,426	46%	64,176

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	150,000	150,000	68,986	46%	33,842
Non Wage	100,000	100,000	40,425	40%	27,171
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	250,000	250,000	109,411	44%	61,013

C: Unspent Balances

Recurrent Balances					
Wage			6,015		
Non Wage			6,014		
			1		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			6,015		

Summary of Department Revenues and Expenditure by Source

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

During the Quarter FY 2023/24, the Department received a total of UGX 64,176,000/=, cumulatively representing 46% of the annual budget. Out of which UGX. 37,500,000/= was wage; UGX. 13,750,000/= was DNWR and UGX. 12,926,000/= was LRR. The total expenditure during the quarter was UGX. 61,176,000/=, cumulatively representing 44% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 5,851,000/= of which UGX. 5,851,000/= was wage and UGX 1,000/= was the NWR. This was attributed to the fact that some departments receive their wage from Administration and the balance for NWR was due to the excess wage allocated to the department over and above what they could spend which shall be spent in the subsequent quarter, thus Q3

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 5,851,000/= of which UGX. 5,851,000/= was wage and UGX 1,000/= was the NWR. This was attributed to the fact that some departments receive their wage from Administration and the balance for NWR was due to the excess wage allocated to the department over and above what they could spend which shall be spent in the subsequent quarter, thus Q3

Highlights of physical performance by end of the quarter

Payment of salaries to staff for three months
Warranting of quarter two funds
Supervision, mentoring and supervision of accounts staff
Adjustment and submission of Financial statement for F/Y 2022/23
Budget Desk meeting held,
Quarter two report to committee submitted

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	751,139	1,096,647	508,823	68%	369,873
District Unconditional Grant Non-Wage	368,138	713,647	356,823	97%	289,873
District Unconditional Grant Wage	288,000	288,000	144,000	50%	72,000
Locally Raised Revenues	95,000	95,000	8,000	8%	8,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	751,139	1,096,647	508,823	68%	369,873
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,000	288,000	104,725	36%	50,165
Non Wage	362,803	808,647	274,080	76%	208,785
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	650,803	1,096,647	378,805	58%	258,950
C: Unspent Balances					
Recurrent Balances			130,018		
Wage			39,275		
Non Wage			90,743		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			130,018		

Summary of Department Revenues and Expenditure by Source

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

The Statutory subprogram received a total UGX 361,873,000 representing 68% of the total approved budget of which UGX 72,000,000 (50%) of the total approved budget is wage and UGX 289,873,000 representing 97% of the total approved budget is Non wage and UGX. 8,000,000/= was LRR. The subprogram by close of the quarter had Spent UGX 258,950,000 representing 58% of the annual total budget of which UGX 50,165,000 representing 36% of the total approved budget was spend on wage , UGX 208,785,000 which represents 76% the annual budget was spent on non wage activities. At the end of quarter , there was an unspent balance of UG 130,018,000/= which the funds for wage and non wage activities including Exgratia and Honoraria payments to be effected in the Q3

Reasons for unspent balances on the bank account

T At the end of quarter , there was an unspent balance of UG 130,018,000/= which the funds for wage and non wage activities including Exgratia and Honoraria payments to be effected in the Q3

Highlights of physical performance by end of the quarter

Two council meeting which is standing committee and full council meetings held, Exgratia paid to all district councilors, Salaries paid to political leaders, Recruited 13 Grade III teachers on replacement basis of vacant posts in Education done, Council appointed full DLB members and filled 02 vacant posts in DSC and DPAC meeting held, Contracts committee meetings conducted and contracts awarded District Committee monitoring conducted..

VOTE: 905 Namisindwa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	496,757	810,282	648,520	131%	525,580
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	313,525	156,763	0%	156,763
Programme Conditional Grant - Wage Recurrent	491,757	491,757	491,757	100%	368,818
<i>Development Revenues</i>	0	593,795	296,897	0%	296,897
Programme Conditional Grant - Development	0	593,795	296,897	0%	296,897
Total Revenues Shares	496,757	1,404,077	945,417	190%	822,478
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	491,757	491,757	245,492	50%	124,180
Non Wage	5,000	318,525	137,483	2,750%	137,483
<i>Development Expenditure</i>					
Domestic Development	0	593,795	45,500	0%	45,500
External Financing	0	0	0	0%	0
Total Expenditure	496,757	1,404,077	428,475	86%	307,163
C: Unspent Balances					
<i>Recurrent Balances</i>			265,545		
Wage			246,265		
Non Wage			19,280		
<i>Development Balances</i>			251,397		
Domestic Development			251,397		
External Financing			0		
Total Unspent			516,942		

Summary of Department Revenues and Expenditure by Source

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

During the Quarter 2 FY 2023/24, the Department received a total of UGX 822,478,000/=, cumulatively representing 190% of the annual budget, attributed to the supplementary funds received in the same period more than they could spend. Out of which UGX. 368,818,000/= was wage; UgX. 156,763,000/= was PCG_NWR and UGX. 296,897,000/= was Program conditional Grant development. The total expenditure during the quarter was UGX. 307,163,000/=, cumulatively representing 86% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 516,942,000/=, of which UGX. 246,265,000/= was wage, UGX. 19,280,000/= was PCG_NWR and UGX. 251,397,000/=. The unspent balances were attributed to the excess funds in form of the supplementary received by the Department more than they could spend

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 516,942,000/=, of which UGX. 246,265,000/= was wage, UGX. 19,280,000/= was PCG_NWR and UGX. 251,397,000/=. The unspent balances were attributed to the excess funds in form of the supplementary received by the Department more than they could spend

Highlights of physical performance by end of the quarter

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

VOTE: 905 Namisindwa District

Quarter 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	3,923,411	3,923,411	2,354,638	60%	1,373,785
Programme Conditional Grant - Non Wage Recurrent	914,484	914,484	457,242	50%	228,621
Programme Conditional Grant - Wage Recurrent	3,008,927	3,008,927	1,897,396	63%	1,145,164
Development Revenues	3,989,640	3,989,640	297,387	7%	297,387
District Discretionary Equalisation Development Grant	122,404	122,404	61,202	50%	61,202
External Financing	3,800,000	3,800,000	202,567	5%	202,567
Programme Conditional Grant - Development	67,235	67,235	33,618	50%	33,618
Total Revenues Shares	7,913,051	7,913,051	2,652,025	34%	1,671,172
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,008,927	3,008,927	1,552,777	52%	802,939
Non Wage	914,484	914,484	456,879	50%	231,399
Development Expenditure					
Domestic Development	189,640	189,640	13,248	7%	13,248
External Financing	3,800,000	3,800,000	198288.928	5%	193,739
Total Expenditure	7,913,051	7,913,051	2,221,193	28%	1,241,325
C: Unspent Balances					
Recurrent Balances			344,982		
Wage			344,619		
Non Wage			363		
Development Balances			85,850		
Domestic Development			81,572		
External Financing			4,279		
Total Unspent			430,832		

Summary of Department Revenues and Expenditure by Source

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

During the Quarter, the department received a total of UGX.1,671,172,000 representing 34% of the approved budget o/w UGX 1,373,785,000 was for non wage recurrent that was transferred to health facilities and DHO's office and UGX. 297,387,000/= was Development. At the end of the Quarter there was a balance of 430,832,000/= o/w UGX. 344,982,000/= payment of recurrent activities and UGX. 85,850,000/= was for to start the construction of theatre at Bupoto HC III and Bumbo HC III

Reasons for unspent balances on the bank account

At the end of the Quarter there was a balance of 430,832,000/= o/w UGX. 344,982,000/= payment of recurrent activities and UGX. 85,850,000/= was for construction of theatre at Bupoto HC III and Bumbo HC III which was delayed due to the procurement process and funds being less to start the construction hence deferred expenditure to this quarter 344,619,000 was for wages and it was supplementary that the district received late hence the non utilization and it is going to be paid in this Quarter 3

Highlights of physical performance by end of the quarter

The department was able to pay wages of staff however some of the staff were unable to receive salaries for the month of October and November. Carried out support supervision to lower health facilities, health promotion activities were carried out, training of health workers on the new HIV guidelines and PMTCT, routine data collection and validation was carried out. DHT meetings held and committee meetings also held, TB data validation exercise was also carried out, celebration of world AIDS day was carried out, monitoring of construction sites was done, integrated child health days was carried out in the month of October, vehicle maintenance and servicing done

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	16,935,448	17,968,488	8,103,954	48%	3,524,509
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
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	30,000	30,000	202,567	675%	169,627
Programme Conditional Grant - Non Wage Recurrent	3,856,712	4,042,357	1,285,571	33%	0
Programme Conditional Grant - Wage Recurrent	12,968,736	13,816,131	6,578,316	51%	3,336,132
Development Revenues	639,717	916,018	319,859	50%	319,859
Programme Conditional Grant - Development	639,717	916,018	319,859	50%	319,859
Total Revenues Shares	17,575,165	18,884,505	8,423,812	48%	3,844,368
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,038,736	13,886,131	6,406,785	49%	3,175,203
Non Wage	3,896,712	4,082,357	1,278,970	33%	149,374
Development Expenditure					
Domestic Development	639,717	916,018	21,188	3%	21,188
External Financing	0	0	0	0%	0
Total Expenditure	17,575,165	18,884,505	7,706,943	44%	3,345,765
C: Unspent Balances					
Recurrent Balances			418,199		
Wage			206,530		
Non Wage			211,669		
Development Balances			298,671		
Domestic Development			298,671		
External Financing			0		
Total Unspent			716,869		

Summary of Department Revenues and Expenditure by Source

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

By close of quarter two the subprogram received cumulative total revenue of UGX 3,844,368,000/= and cumulatively UGX 8,423,812,000/= representing 48% of the total approved budget of UGX 17,575,165,000; o/w UGX. 1,250,000/= was DUC_NWR, UGX. 17,500,000/= was DUC_Wage, UGX. 169,627,000/= was OGTs(UNEB_PLE), UGX. 3,336,132,000/= was PCG_wage and UGX. 319,859,000/= was Development. The subprogram by close of the quarter had Spent UGX. 3,346,226,000/= and cumulative of UGX 7,707,404,000 representing 44% of the annual total budget of which UGX 6,407,247,000 representing 49% was spend on wage , UGX 1,278,970,000 which represents 33% the annual budget was spend on non wage as it was at end of quarter and UGX 21,188,000 representing 3% of development fund was spend in the quarter .

Reasons for unspent balances on the bank account

The unspent balance worthy UGX 716,408,000 of which UGX 206,069,000 is the recurrent wage reserves for vacant grade III positions pending recruitment after lifting the ban and staffing gaps to be recruited on replacement due to accrued retirements, death and other attrition means from service, 211,669,000/= of which UGX 42,041,000/= for Non wage balance committed to development works ,then payment of some pending claims that had not been effected. Lastly UGX 298,671,000 was development grants of UGIFT and SFG for projects that has been launched.

Highlights of physical performance by end of the quarter

Three months salaries to primary, secondary, tertiary and head quarter staff paid, Inspection and monitoring of schools for third term called digital school performance assessment (SPA) conducted, Departmental meetings held, 2023 PLE, UCE, UACE and UBTEB conducted, End of year promotional learner assessment of non candidate classes conducted, reports made and submitted to relevant authorities, monitoring of projects under retention conducted, training for teacher effectiveness and learner achievement, Enrolment of children in EMIS system.

VOTE: 905 Namisindwa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	472,036	480,036	287,318	61%	222,539
District Unconditional Grant Wage	99,119	99,119	49,560	50%	24,780
Other Transfers from Central Government	372,917	380,917	237,759	64%	197,759
<i>Development Revenues</i>	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,472,036	1,480,036	787,318	53%	472,539
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	99,119	99,119	42,884	43%	18,674
Non Wage	372,917	380,917	213,454	57%	212,059
<i>Development Expenditure</i>					
Domestic Development	1,000,000	1,000,000	203,529	20%	103,943
External Financing	0	0	0	0%	0
Total Expenditure	1,472,036	1,480,036	459,867	31%	334,675
C: Unspent Balances					
<i>Recurrent Balances</i>			30,980		
Wage			6,675		
Non Wage			24,305		
<i>Development Balances</i>			296,471		
Domestic Development			296,471		
External Financing			0		
Total Unspent			327,451		

Summary of Department Revenues and Expenditure by Source

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

The Engineering and works subprogram received a total UGX.472,539,000 representing 53% of the total approved budget, of which UGX 24,780,000 (50%)of the total approved budget is wage, UGX. 197,759,000/= was OGTS-URF and UGX 250,000,000/= was Development representing 50% of the total approved budget. Domestic development

The subprogram me by close of the quarter had Spent a total of 334,675,000 of which UGX 18,674,000 representing 43% of the annual total budget on wage , UGX 212,059,000 representing 50% of the total approved budget was spend on non-wage and UGX 103,943,000 which represents 20% the annual budget was spend on domestic development as it was at end of quarter two. At the end the quarter there was an unspent balance of 327,451,000/=of which UGX 6,675,000 is the recurrent wage reserves. And UGX rest for Non wage balance meant works that was halted by the directive to all accounting officers by the Hon Minister of Works due to heavy rains.

Reasons for unspent balances on the bank account

At the end the quarter there was an unspent balance of 327,451,000/=of which UGX 6,675,000 is the recurrent wage reserves. And rest for Non wage balance and development meant for works that was halted by the directive to all accounting officers by the Hon Minister of Works due to heavy rains.

Highlights of physical performance by end of the quarter

Grading of following district roads 4.1 km of mwikhonge to Bupoto road of which 1 km of spot gravelling, then 4km of Bukhaweka – Butiru was done, payment of salaries for staff for 3 months, payment of allowances to road gangs, two committee meetings conducted and facilitated that is works committee and road committees.

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	98,341	98,341	49,171	50%	24,585
District Unconditional Grant Wage	28,400	28,400	14,200	50%	7,100
Programme Conditional Grant - Non Wage Recurrent	69,941	69,941	34,971	50%	17,485
Development Revenues	586,119	635,466	317,733	54%	317,733
Programme Conditional Grant - Development	571,304	620,651	310,326	54%	310,326
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	684,460	733,807	366,904	54%	342,318
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,400	28,400	13,929	49%	6,915
Non Wage	69,941	69,941	30,333	43%	14,874
Development Expenditure					
Domestic Development	586,119	635,466	17,535	3%	17,535
External Financing	0	0	0	0%	0
Total Expenditure	684,460	733,807	61,796	9%	39,324
C: Unspent Balances					
Recurrent Balances			4,909		
Wage			271		
Non Wage			4,638		
Development Balances			300,198		
Domestic Development			300,198		
External Financing			0		
Total Unspent			305,108		

Summary of Department Revenues and Expenditure by Source

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

During Q2, FY 2023/24, the water sector received a total of UGX 342,318,000/= representing 54% of the annual budget; of which UGX 7,100,000 (25%) was district unconditional grant wage ,UGX17,485,000 (25%) was programme conditional grant, UGX 310,326,000/= was PCG-Development and UGX. 7,407,000/= was Transitional conditional Grant_Devt. The Department spent a total of UGX. 50,829,000/= representing 11% of the Annual Expenditure Budget. At the end of the quarter, there was unspent balance of UGX 293,603,000/=, of which UGX 4,909,000/= was NWR and UGX. 288,693,000/= was development due to delayed procurement for activities to be implemented in Q3

Reasons for unspent balances on the bank account

At the end of the quarter, there was unspent balance of UGX 293,603,000/=, of which UGX 4,909,000/= was NWR and UGX. 288,693,000/= was development due to delayed procurement for activities to be implemented in Q3

Highlights of physical performance by end of the quarter

Staff Salaries paid,Monitoring of sector activities done,training of GFS Scheme attendants, repairs of motor vehicles, Co-ordination meetings with extension workers held, reports prepared and submitted to relevant offices, Fuel and stationery procured, etc

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	276,629	276,629	135,314	49%	68,657
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
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	27,529	27,529	13,764	50%	6,882
Development Revenues	0	0	0	0%	0
Total Revenues Shares	276,629	276,629	135,314	49%	68,657
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,100	231,100	115,464	50%	57,729
Non Wage	45,529	45,529	18,172	40%	9,791
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	276,629	276,629	133,636	48%	67,520
C: Unspent Balances					
Recurrent Balances			1,678		
Wage			86		
Non Wage			1,592		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,678		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District**Quarter 2**

SECTION B : Summary by Department

During the Quarter 2 of FY 2023/24, the Department received a total of UGX 68,657,000/= cumulatively representing 49% of the annual budget. Out of which UGX. 57,775,000/= was wage; and UGX. 2,000,000/= was District non-wage, UGX. 2,000,000/= while UGX.6,882,000/= was PCG_NWR. The total expenditure during the quarter was UGX. 67,520,000/=, cumulatively representing 48% of the Annual expenditure budget. At the end of the quarter, there was a small unspent balance was UGX 1,678,000/=, o/w UGX. 1,592,000/= PCG_NWR and UGX. 86,000/= was wage to be spent in the subsequent quarter

Reasons for unspent balances on the bank account

At the end of the quarter, there was a small unspent balance was UGX 1,678,000/=, o/w UGX. 1,592,000/= PCG_NWR and UGX. 86,000/= was wage to be spent in the subsequent quarter

Highlights of physical performance by end of the quarter

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

VOTE: 905 Namisindwa District

Quarter 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	255,778	258,833	123,889	48%	62,445
District Unconditional Grant Non-Wage	13,000	13,000	6,500	50%	3,250
District Unconditional Grant Wage	184,040	184,040	92,020	50%	46,010
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Other Transfers from Central Government	0	3,054	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	48,738	48,738	24,369	50%	12,185
Development Revenues	0	0	0	0%	0
Total Revenues Shares	255,778	258,833	123,889	48%	62,445
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,040	184,040	91,833	50%	46,109
Non Wage	71,738	74,792	29,833	42%	17,950
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	255,778	258,833	121,666	48%	64,059
C: Unspent Balances					
Recurrent Balances			2,223		
Wage			187		
Non Wage			2,036		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,223		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 2

SECTION B : Summary by Department

During the Quarter2 FY 2023/24, the Department received a total of UGX 62,445,000/= representing 48% of the annual budget, out of which UGX. 46,010,000/= was wage; UgX. 3,250,000/= was District non-wage, UGX. 1,000,000/= was LRR and UGX 12,185,000/= was PCG_NWR. The total expenditure during the quarter was Ugx. 64,059,000/= representing 48% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 2,223,000/=, o/w UGX. 2,036,000/= and UGX. 186,000/= which will be expended in Q3

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 2,223,000/=, o/w UGX. 2,036,000/= and UGX. 187,000/= which will be expended in Q3

Highlights of physical performance by end of the quarter

Payment of salaries and wages, procured stationery,sensitisation of communities on 3 pillars of PDM , 2 sessions of FALs held, staff appraisals done, held one meeting each for Youth, Women, PWDs and Older persons Executive committee, held one departmental staff meeting, funded 3 groups each for YLP and UWEP groups, 1 quarterly report prepared and submitted to MoGLSD, etc

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	107,000	107,000	45,500	43%	24,750
District Unconditional Grant Non-Wage	35,000	35,000	17,500	50%	8,750
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Locally Raised Revenues	24,000	24,000	4,000	17%	4,000
Development Revenues	22,272	22,272	11,136	50%	11,136
District Discretionary Equalisation Development Grant	22,272	22,272	11,136	50%	11,136
Total Revenues Shares	129,272	129,272	56,636	44%	35,886
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	23,900	50%	11,975
Non Wage	59,000	59,000	21,500	36%	13,110
Development Expenditure					
Domestic Development	22,272	22,272	11,135	50%	11,135
External Financing	0	0	0	0%	0
Total Expenditure	129,272	129,272	56,535	44%	36,219
C: Unspent Balances					
Recurrent Balances					
Wage			100		
Non Wage			0		
Development Balances					
Domestic Development			2		
External Financing			0		
Total Unspent			102		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District

Quarter 2**SECTION B : Summary by Department**

During the Quarter, the Department received a total of UGX 35,886,000/= representing 44% of the annual budget. Out of which UGX.12,000,000/= was wage; UgX. 8,750,000/= was District non-wage, and UGX 11,136,000/= was development funds (DDEG). The total expenditure during the quarter was Ugx. 36,219,000/= representing 44% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 102,000/=, representing 0.3% of the cumulative expenditure budget to be expended in Q3.

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 102,000/=, representing 0.3% of the cumulative expenditure budget, to be expended in Q3.

Highlights of physical performance by end of the quarter

1 staff salaries paid for 3 months, monitoring done, retooling items procured, monthly and quarterly reports prepared and shared with relevant offices, followup visits to the ministries done, Budget conference held, etc

VOTE: 905 Namisindwa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	62,000	62,000	26,500	43%	14,750
District Unconditional Grant Non-Wage	15,000	15,000	7,500	50%	3,750
District Unconditional Grant Wage	32,000	32,000	16,000	50%	8,000
Locally Raised Revenues	15,000	15,000	3,000	20%	3,000
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	62,000	62,000	26,500	43%	14,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	15,196	47%	7,230
Non Wage	30,000	30,000	10,499	35%	10,499
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,000	62,000	25,695	41%	17,729
C: Unspent Balances					
Recurrent Balances			805		
Wage			804		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			805		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District**Quarter 2**

SECTION B : Summary by Department

During the 2nd Quarter FY 2023/24, the Department received a total of UGX 14,750,000/= representing 43% of the annual budget. Out of which UGX. 8,000,000/= was wage; and UgX.3,750,000/= was District non-wage and UGX 3,000,000/= was LRR. The total expenditure during the quarter was UGX. 18,311,000/= representing 42% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 224,000/=, of which UGX 223,000/= was wage and UGX 1,000/= was NWR. This wage balance arises because some staff are paid from other Departments. This balance shall be spent in Q3

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 224,000/=, of which UGX 223,000/= was wage and UGX 1,000/= was NWR. This wage balance arises because some staff are paid from other Departments. This balance shall be spent in Q3

Highlights of physical performance by end of the quarter

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

VOTE: 905 Namisindwa District

Quarter 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					
<i>Recurrent Revenues</i>	75,900	75,900	34,854	46%	18,379
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	48,000	48,000	23,904	50%	11,904
Locally Raised Revenues	10,000	10,000	2,000	20%	2,000
Programme Conditional Grant - Non Wage Recurrent	13,900	13,900	6,950	50%	3,475
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	75,900	75,900	34,854	46%	18,379
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	48,000	48,000	14,521	30%	7,321
Non Wage	27,900	27,900	9,940	36%	5,970
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	75,900	75,900	24,461	32%	13,291
C: Unspent Balances					
<i>Recurrent Balances</i>			10,393		
Wage			9,383		
Non Wage			1,010		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,393		

Summary of Department Revenues and Expenditure by Source

VOTE: 905 Namisindwa District**Quarter 2**

SECTION B : Summary by Department

During the Quarter FY 2023/24, the Department received a total of UGX 18,379,000/= representing 46% of the annual Budget. Out of which UGX. 11,904,000/= was wage; UGX. 2,000,000/= was District non-wage, UGX. 1,000,000/= was LRR and UGX 3,475,000/= was PCG_NWR. The total expenditure during the quarter was Ugx. 13,291,000/= representing 32% of the Annual expenditure budget. At the end of the quarter, there was an unspent balance was UGX 10,393,000/= o/w UGX. 9,383,000/= was wage and UGX. 1,010,000/= NWR. The wage balance was attributed to some departments getting paid from Administration and both shall be spent in Q3

Reasons for unspent balances on the bank account

At the end of the quarter, there was an unspent balance was UGX 10,393,000/= o/w UGX. 9,383,000/= was wage and UGX. 1,010,000/= NWR. The wage balance was attributed to some departments getting paid from Administration and both shall be spent in Q3

Highlights of physical performance by end of the quarter

Training of members of Cross-border Traders' Association on management of SMEs, Trained Parish chiefs on Financial Inclusion Pillar System, Held special General meetings in some parishes to iron out PDM challenges, Traveled to MoT Kampala on issues of registration of SACCOS, payments of salaries and wages, procuring stationery, etc

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
Service Area: 10 Administration and Management		
Programme: 08 Sustainable Energy Development		
SubProgramme: 02 Transmission and Distribution		
Budget Output: 300008 Information and Systems Management		
PIAP Output: 08010701 Expanded transmission network		
	servicing of computer accessories	None

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	3,000	1,430	
Total for Budget Output	3,000	1,430	
Wage	0	0	
Non-Wage	3,000	1,430	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	900	
Total for Budget Output	4,600	900	
Wage	0	0	
Non-Wage	4,600	900	
GoU Dev	0	0	
Ext Finance	0	0	

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

General salaries pension and gratuity paid	NA
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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
211101 General Staff Salaries	1,629,274	405,215
221003 Staff Training	9,252	4,580
225204 Monitoring and Supervision of capital work	4,000	0
273104 Pension	418,719	200,837
273105 Gratuity	509,245	395,755
312121 Non-Residential Buildings - Acquisition	67,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
352880 Salary Arrears Budgeting	283,424	-1,497
Total for Budget Output	2,940,916	1,004,890
Wage	1,629,274	405,215
Non-Wage	1,211,389	595,096
GoU Dev	100,252	4,580
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	438,917	0
263303 District Discretionary Development Equalization Grant	22,052	0
312121 Non-Residential Buildings - Acquisition	279,307	0
Total for Budget Output	740,276	0
Wage	0	0
Non-Wage	438,917	0
GoU Dev	301,359	0
Ext Finance	0	0

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

Induction of new staff and performance supervision at the district held none

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,700	0
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	7,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	20,000	10,469
227004 Fuel, Lubricants and Oils	24,000	12,000
228002 Maintenance-Transport Equipment	5,000	840
273102 Incapacity, death benefits and funeral expenses	4,000	1,970
Total for Budget Output	69,700	26,279
Wage	0	0
Non-Wage	69,700	26,279
GoU Dev	0	0
Ext Finance	0	0

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

Wage analysis and recruitment plan prepared, induction of new staff done, verification of employees under sec. educ done, data capture done, etc

Limited funds

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221011 Printing, Stationery, Photocopying and Binding	10,254	2,567
227001 Travel inland	9,000	1,500
227004 Fuel, Lubricants and Oils	4,000	1,500
Total for Budget Output	26,254	6,317
Wage	0	0
Non-Wage	26,254	6,317
GoU Dev	0	0

VOTE: 905 Namisindwa District

Quarter 2

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement plan prepared, stationery bought, contracts committee meetings held, etc	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,500	1,060
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	4,000	750
Total for Budget Output	17,500	2,810
Wage	0	0
Non-Wage	17,500	2,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

staff personal files created	N/A
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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)	2,000	465
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,480
221012 Small Office Equipment	500	125
227001 Travel inland	5,000	990
Total for Budget Output	12,500	3,310
Wage	0	0
Non-Wage	12,500	3,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
	Mentoring of Lower Local Governments, procurement of stationery, support supervision, monitoring	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	1,000	
227004 Fuel, Lubricants and Oils	5,500	1,125	
263402 Transfer to Other Government Units	0	266,289	
Total for Budget Output	10,500	268,414	
Wage	0	0	
Non-Wage	10,500	117,734	
GoU Dev	0	150,679	
Ext Finance	0	0	

SubProgramme: 04 Access to Justice**Budget Output: 460021 District Technical Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	1,060	
221008 Information and Communication Technology Supplies.	2,500	375	
221009 Welfare and Entertainment	6,000	1,250	
221011 Printing, Stationery, Photocopying and Binding	3,800	700	
221012 Small Office Equipment	1,000	250	
223005 Electricity	500	125	
227001 Travel inland	11,000	1,750	
227004 Fuel, Lubricants and Oils	16,000	1,500	
Total for Budget Output	45,200	7,010	
Wage	0	0	
Non-Wage	45,200	7,010	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
	monitoring of UGIFT projects	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	15,000	3,750	
Total for Budget Output	15,000	3,750	
Wage	0	0	
Non-Wage	15,000	3,750	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	3,885,445	1,325,110	
Wage	1,629,274	405,215	
Non-Wage	1,854,560	764,636	
GoU Dev	401,611	155,259	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Payment of salary and wage to all staff	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	33,842
221009 Welfare and Entertainment	800	370
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000
221012 Small Office Equipment	4,000	925
221016 Systems Recurrent costs	30,000	7,801
222001 Information and Communication Technology Services.	600	175
227001 Travel inland	32,600	8,900
227004 Fuel, Lubricants and Oils	20,000	7,000
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	250,000	61,013
Wage	150,000	33,842
Non-Wage	100,000	27,171
GoU Dev	0	0
Ext Finance	0	0
Total for Department	250,000	61,013
Wage	150,000	33,842
Non-Wage	100,000	27,171
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	2,000	
221001 Advertising and Public Relations	2,000	0	
221007 Books, Periodicals & Newspapers	2,000	0	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	2,000	0	
227001 Travel inland	10,000	2,500	
227004 Fuel, Lubricants and Oils	4,041	1,000	
Total for Budget Output	32,541	5,750	
Wage	0	0	
Non-Wage	32,541	5,750	
GoU Dev	0	0	
Ext Finance	0	0	

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	250	
221011 Printing, Stationery, Photocopying and Binding	3,561	880	
227001 Travel inland	2,500	0	
Total for Budget Output	10,061	1,130	
Wage	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
	Non-Wage	10,061	1,130
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement requisitions submitted to PDU by the UDs NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,520	630
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	7,520	630
	Wage	0
	Non-Wage	630
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,336	13,104
227001 Travel inland	17,000	2,820
227004 Fuel, Lubricants and Oils	42,000	8,870
228002 Maintenance-Transport Equipment	12,000	2,492
Total for Budget Output	171,336	27,286
	Wage	0
	Non-Wage	27,286
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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
211101 General Staff Salaries	288,000	50,165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200	6,500
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	4,200	0
227001 Travel inland	30,000	6,100
227004 Fuel, Lubricants and Oils	17,000	2,980
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	373,000	65,995
Wage	288,000	50,165
Non-Wage	85,000	15,830
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16071603 NGOs inspected, NGOS monitored**

5 NGOs monitored NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,700	5,225
221009 Welfare and Entertainment	7,000	508
221011 Printing, Stationery, Photocopying and Binding	3,800	750
227001 Travel inland	8,262	1,931
Total for Budget Output	40,762	8,414
Wage	0	0
Non-Wage	40,762	8,414
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,125
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,000	740
227004 Fuel, Lubricants and Oils	1,082	250
Total for Budget Output	15,582	2,865
Wage	0	0
Non-Wage	15,582	2,865
GoU Dev	0	0
Ext Finance	0	0
Total for Department	650,803	112,070
Wage	288,000	50,165
Non-Wage	362,803	61,905
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
All the 72 Extension workers trained in extension activities NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	491,757	124,180	
227004 Fuel, Lubricants and Oils	5,000	0	
Total for Budget Output	496,757	124,180	
Wage	491,757	124,180	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	496,757	124,180	
Wage	491,757	124,180	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 905 Namisindwa District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
sensitisation visits on HIV/AIDs done	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,800	2,400	
Total for Budget Output	4,800	2,400	
Wage	0	0	
Non-Wage	4,800	2,400	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized**

advocacy programs monitoring and evaluation of immunization activities	NA
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PIAP Output: 1203010518 Target population fully immunized

2,221,193,000 was spent in the quarter and 430,832,000 was un spent in the quarter	inadequate funds released in the quarter, delayed procurement process
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	798,000	0	
227001 Travel inland	1,900,000	185,339	
227004 Fuel, Lubricants and Oils	760,000	0	
228002 Maintenance-Transport Equipment	342,000	8,400	
Total for Budget Output	3,800,000	193,739	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	3,800,000	193,739	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320033 Outpatient Services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	monitoring of sites done	funds not enough to kick start the construction waiting for more funds to start the construction of the theatre.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,655	1,380	
225202 Environment Impact Assessment for Capital Works	1,842	0	
225204 Monitoring and Supervision of capital work	13,957	6,978	
227004 Fuel, Lubricants and Oils	4,000	0	
228002 Maintenance-Transport Equipment	6,281	0	
263303 District Discretionary Development Equalization Grant	85,669	0	
Total for Budget Output	122,404	8,358	
	Wage	0	
	Non-Wage	0	
	GoU Dev	8,358	
	Ext Finance	0	

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Stakeholder engagement meetings and sensitization	NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	surveillance carried out in the quarter support supervision done	a supplementary budget for the wages was delayed and hence the variation and non payment of the wages to staff

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,008,927	802,939	
221002 Workshops, Meetings and Seminars	11,338	2,830	
221009 Welfare and Entertainment	2,600	1,300	
221011 Printing, Stationery, Photocopying and Binding	4,620	1,155	
221012 Small Office Equipment	2,400	600	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	2,000	800
225202 Environment Impact Assessment for Capital Works	3,362	1,680
225204 Monitoring and Supervision of capital work	6,422	3,210
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	23,028	5,038
228002 Maintenance-Transport Equipment	9,484	2,602
263308 Sector Conditional Grant (Non-Wage)	851,693	212,923
312121 Non-Residential Buildings - Acquisition	52,973	0
Total for Budget Output	3,985,847	1,036,828
Wage	3,008,927	802,939
Non-Wage	909,684	228,999
GoU Dev	67,235	4,890
Ext Finance	0	0
Total for Department	7,913,051	1,241,325
Wage	3,008,927	802,939
Non-Wage	914,484	231,399
GoU Dev	189,640	13,248
Ext Finance	3,800,000	193,739

VOTE: 905 Namisindwa District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,348,350	2,237,000
312121 Non-Residential Buildings - Acquisition	120,353	0
Total for Budget Output	9,468,704	2,237,000
Wage	9,348,350	2,237,000
Non-Wage	0	0
GoU Dev	120,353	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,838,837	0
Total for Budget Output	1,838,837	0
Wage	0	0
Non-Wage	1,838,837	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,427,200	16,182
Total for Budget Output	1,427,200	16,182
Wage	0	0
Non-Wage	1,427,200	16,182
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,174,079	818,541
225204 Monitoring and Supervision of capital work	50,000	21,188
312121 Non-Residential Buildings - Acquisition	469,364	0
Total for Budget Output	3,693,443	839,729
Wage	3,174,079	818,541
Non-Wage	0	0
GoU Dev	519,364	21,188
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	446,307	111,700
Total for Budget Output	446,307	111,700
Wage	446,307	111,700
Non-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
	GoU Dev	0
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

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

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	653	217
227001 Travel inland	17,608	359
227004 Fuel, Lubricants and Oils	18,000	6,000
228002 Maintenance-Transport Equipment	6,000	1,200
Total for Budget Output	51,261	7,776
Wage	0	0
Non-Wage	51,261	7,776
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,270
Total for Budget Output	10,000	3,270
Wage	0	0
Non-Wage	10,000	3,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N/A

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

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	343,018	85,572
Total for Budget Output	343,018	85,572
Wage	0	0
Non-Wage	343,018	85,572
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

PLE 2023 facilitated

NA

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

Item	Approved Budget	Spent
227001 Travel inland	38,000	30,944
Total for Budget Output	38,000	30,944
Wage	0	0
Non-Wage	38,000	30,944
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N/A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	7,962
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	100
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	650
222001 Information and Communication Technology Services.	400	130
223005 Electricity	900	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	9,500	0
228002 Maintenance-Transport Equipment	5,000	2,940
273102 Incapacity, death benefits and funeral expenses	3,000	900
Total for Budget Output	102,800	12,682
Wage	70,000	7,962
Non-Wage	32,800	4,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	390
Total for Budget Output	30,000	390
Wage	0	0
Non-Wage	30,000	390
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 905 Namisindwa District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,003	520
Total for Budget Output	3,003	520
Wage	0	0
Non-Wage	3,003	520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,575,165	3,345,765
Wage	13,038,736	3,175,203
Non-Wage	3,896,712	149,374
GoU Dev	639,717	21,188
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Roads maintained and rehabilitated	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225,400	73,273
225202 Environment Impact Assessment for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	35,000	796
227001 Travel inland	20,000	2,606
227004 Fuel, Lubricants and Oils	46,000	3,000
263310 Sector Development Grant	223,600	1,268
312131 Roads and Bridges - Acquisition	430,000	23,000
Total for Budget Output	1,000,000	103,943
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	103,943
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Road Equipment maintained	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	24,324	0
Total for Budget Output	24,324	0
Wage	0	0
Non-Wage	24,324	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
over 125km of roads maintained	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,119	18,674
263309 Support Services Conditional Grant (Non-Wage)	80,023	11,591
263402 Transfer to Other Government Units	268,570	200,468
Total for Budget Output	447,712	230,732
Wage	99,119	18,674
Non-Wage	348,593	212,059
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,472,036	334,675
Wage	99,119	18,674
Non-Wage	372,917	212,059
GoU Dev	1,000,000	103,943
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Water resources managed

NA

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

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

Carried out monitoring and supervision of sector activities, training of scheme attendants, prepared reports, etc

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,400	6,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,250	1,883
221002 Workshops, Meetings and Seminars	22,770	5,695
221009 Welfare and Entertainment	2,400	950
221011 Printing, Stationery, Photocopying and Binding	1,400	700
225202 Environment Impact Assessment for Capital Works	42,290	10,640
225204 Monitoring and Supervision of capital work	8,200	1,783
227001 Travel inland	12,321	3,213
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	2,600	650
263311 Transitional Development Grant	14,815	6,895
312139 Other Structures - Acquisition	529,014	11,505
Total for Budget Output	684,460	50,829
Wage	28,400	6,915
Non-Wage	69,941	14,874
GoU Dev	586,119	29,040
Ext Finance	0	0
Total for Department	684,460	50,829
Wage	28,400	6,915
Non-Wage	69,941	14,874
GoU Dev	586,119	29,040
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	231,100	57,729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	158
221002 Workshops, Meetings and Seminars	2,762	691
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
227001 Travel inland	19,000	5,000
227004 Fuel, Lubricants and Oils	6,767	942
Total for Budget Output	268,629	65,520
Wage	231,100	57,729
Non-Wage	37,529	7,791
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Training of area land committees, Quarterly Physical NA
 Planning committee meetings conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	1,750
227001 Travel inland	1,000	250
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0

VOTE: 905 Namisindwa District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	276,629 67,520
	Wage	231,100 57,729
	Non-Wage	45,529 9,791
	GoU Dev	0 0
	Ext Finance	0 0

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

2 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,040	46,109
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,239	1,819
221009 Welfare and Entertainment	3,827	1,343
221011 Printing, Stationery, Photocopying and Binding	7,289	1,964
221012 Small Office Equipment	4,827	1,270
222001 Information and Communication Technology Services.	6,264	2,332
227001 Travel inland	14,155	4,127
227004 Fuel, Lubricants and Oils	23,138	6,085
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	255,778	65,049
Wage	184,040	46,109
Non-Wage	71,738	18,940
GoU Dev	0	0
Ext Finance	0	0
Total for Department	255,778	65,049
Wage	184,040	46,109
Non-Wage	71,738	18,940
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1 staff paid	NA	N/A
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1 Quarterly reports produced	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	9,000	1,010
221011 Printing, Stationery, Photocopying and Binding	9,000	2,555
221012 Small Office Equipment	2,200	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	10,000	5,545
227004 Fuel, Lubricants and Oils	19,800	4,000
263303 District Discretionary Development Equalization Grant	9,296	4,646
Total for Budget Output	116,296	29,731
Wage	48,000	11,975
Non-Wage	59,000	13,110
GoU Dev	9,296	4,646
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring reports produced	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,977	6,488
Total for Budget Output	12,977	6,488
Wage	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
	Non-Wage	0
	GoU Dev	12,977
	Ext Finance	0
	Total for Department	129,272
	Wage	48,000
	Non-Wage	59,000
	GoU Dev	22,272
	Ext Finance	0

VOTE: 905 Namisindwa District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
	Departments and LLGs audited	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	7,230
221008 Information and Communication Technology Supplies.	1,000	499
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,500	1,750
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	12,500	4,250
Total for Budget Output	62,000	17,729
Wage	32,000	7,230
Non-Wage	30,000	10,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,000	17,729
Wage	32,000	7,230
Non-Wage	30,000	10,499
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
	PDM SACCOs monitored for compliance	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	2,000	
Total for Budget Output	10,000	2,000	
Wage	0	0	
Non-Wage	10,000	2,000	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750	
221009 Welfare and Entertainment	2,000	500	
221012 Small Office Equipment	2,000	500	
Total for Budget Output	7,000	1,750	
Wage	0	0	
Non-Wage	7,000	1,750	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

3 officers 's wages paid NA

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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	7,321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	220
227001 Travel inland	10,000	2,500
Total for Budget Output	58,900	10,041
Wage	48,000	7,321
Non-Wage	10,900	2,720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,900	13,791
Wage	48,000	7,321
Non-Wage	27,900	6,470
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
Service Area: 10 Administration and Management		
Programme: 08 Sustainable Energy Development		
SubProgramme: 02 Transmission and Distribution		
Budget Output: 300008 Information and Systems Management		
PIAP Output: 08010701 Expanded transmission network		
	servicing of computer accessories	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,000	1,930
Total for Budget Output	3,000	1,930
Wage	0	0
Non-Wage	3,000	1,930
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

	Police officers paid to keep security	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	1,800
Total for Budget Output	4,600	1,800
Wage	0	0
Non-Wage	4,600	1,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource 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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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

General salaries pension and gratuity paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,629,274	767,575
221003 Staff Training	9,252	4,580
225204 Monitoring and Supervision of capital work	4,000	0
273104 Pension	418,719	388,169
273105 Gratuity	509,245	889,228
312121 Non-Residential Buildings - Acquisition	67,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
352880 Salary Arrears Budgeting	283,424	269,743
Total for Budget Output	2,940,916	2,319,295
Wage	1,629,274	767,575
Non-Wage	1,211,389	1,547,140
GoU Dev	100,252	4,580
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	438,917	0
263303 District Discretionary Development Equalization Grant	22,052	0
312121 Non-Residential Buildings - Acquisition	279,307	0
Total for Budget Output	740,276	0
Wage	0	0
Non-Wage	438,917	0

VOTE: 905 Namisindwa District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	301,359
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Induction of new staff and performance supervision at the district held none

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,700	0
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	7,000	1,000
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	20,000	14,469
227004 Fuel, Lubricants and Oils	24,000	12,000
228002 Maintenance-Transport Equipment	5,000	2,081
273102 Incapacity, death benefits and funeral expenses	4,000	1,970
Total for Budget Output	69,700	32,020
Wage	0	0
Non-Wage	69,700	32,020
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Wage analysis and recruitment plan prepared, induction of new staff done, verification of employees under sec. educ done, data capture done, etc Limited funds

VOTE: 905 Namisindwa District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	10,254	5,127
227001 Travel inland	9,000	3,000
227004 Fuel, Lubricants and Oils	4,000	1,500
Total for Budget Output	26,254	11,127
Wage	0	0
Non-Wage	26,254	11,127
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement plan prepared, stationery bought, contracts committee meetings held, etc None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,500	1,435
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	4,000	1,500
Total for Budget Output	17,500	4,935
Wage	0	0
Non-Wage	17,500	4,935
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

staff personal files created

N/A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	930
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,973
221012 Small Office Equipment	500	250
227001 Travel inland	5,000	1,990
Total for Budget Output	12,500	5,643
Wage	0	0
Non-Wage	12,500	5,643
GoU Dev	0	0
Ext Finance	0	0

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

Mentoring of Lower Local Governments, procurement of stationery, support supervision, monitoring none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,000
227004 Fuel, Lubricants and Oils	5,500	1,125
263402 Transfer to Other Government Units	0	370,518
Total for Budget Output	10,500	373,643
Wage	0	0
Non-Wage	10,500	222,963
GoU Dev	0	150,679
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 460021 District Technical Support Services**

N/A

VOTE: 905 Namisindwa District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	1,700
221008 Information and Communication Technology Supplies.	2,500	750
221009 Welfare and Entertainment	6,000	2,500
221011 Printing, Stationery, Photocopying and Binding	3,800	1,400
221012 Small Office Equipment	1,000	500
223005 Electricity	500	250
227001 Travel inland	11,000	3,500
227004 Fuel, Lubricants and Oils	16,000	1,500
Total for Budget Output	45,200	12,100
Wage	0	0
Non-Wage	45,200	12,100
GoU Dev	0	0
Ext Finance	0	0

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

one monitoring report

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,129
Total for Budget Output	15,000	7,129
Wage	0	0
Non-Wage	15,000	7,129
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,885,445	2,769,622

VOTE: 905 Namisindwa District**Quarter 2**

Wage	1,629,274	767,575
Non-Wage	1,854,560	1,846,787
GoU Dev	401,611	155,259
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Payment of salary and wage to all staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	68,986
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000
221012 Small Office Equipment	4,000	925
221016 Systems Recurrent costs	30,000	15,000
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	32,600	11,800
227004 Fuel, Lubricants and Oils	20,000	10,000
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	250,000	109,411
Wage	150,000	68,986
Non-Wage	100,000	40,425
GoU Dev	0	0
Ext Finance	0	0
Total for Department	250,000	109,411
Wage	150,000	68,986
Non-Wage	100,000	40,425
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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	4,000
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	4,041	2,000
Total for Budget Output	32,541	11,500
Wage	0	0
Non-Wage	32,541	11,500
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
221011 Printing, Stationery, Photocopying and Binding	3,561	1,770

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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	625
Total for Budget Output	10,061	2,895
Wage	0	0
Non-Wage	10,061	2,895
GoU Dev	0	0
Ext Finance	0	0

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

Procurement requisitions submitted to PDU by the UDs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,520	1,260
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	7,520	1,260
Wage	0	0
Non-Wage	7,520	1,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,336	40,149
227001 Travel inland	17,000	3,500

VOTE: 905 Namisindwa District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	42,000	15,870
228002 Maintenance-Transport Equipment	12,000	4,722
Total for Budget Output	171,336	64,241
Wage	0	0
Non-Wage	171,336	64,241
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	104,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200	13,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,200	0
227001 Travel inland	30,000	7,350
227004 Fuel, Lubricants and Oils	17,000	5,960
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	373,000	131,535
Wage	288,000	104,725
Non-Wage	85,000	26,810
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

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
PIAP Output: 16071603 NGOs inspected, NGOS monitored		
5 NGOs monitored		
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)	21,700	10,000
221009 Welfare and Entertainment	7,000	608
221011 Printing, Stationery, Photocopying and Binding	3,800	1,500
227001 Travel inland	8,262	2,631
Total for Budget Output	40,762	14,739
Wage	0	0
Non-Wage	40,762	14,739
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	2,250
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,000	1,485
227004 Fuel, Lubricants and Oils	1,082	520
Total for Budget Output	15,582	5,755
Wage	0	0
Non-Wage	15,582	5,755
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 2

Total for Department	650,803	231,925
Wage	288,000	104,725
Non-Wage	362,803	127,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

All the 72 Extension workers trained in extension activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	491,757	245,492
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	496,757	245,492
Wage	491,757	245,492
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	496,757	245,492
Wage	491,757	245,492
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

sensitisation visits on HIV/AIDs done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	2,400
Total for Budget Output	4,800	2,400
Wage	0	0
Non-Wage	4,800	2,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

advocacy programs monitoring and evaluation of immunization activities

PIAP Output: 1203010518 Target population fully immunized

2,652,025,000 was the cumulative release in the quarter

inadequate funds released in the quarter, delayed procurement process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	798,000	0
227001 Travel inland	1,900,000	185,339
227004 Fuel, Lubricants and Oils	760,000	0
228002 Maintenance-Transport Equipment	342,000	12,950
Total for Budget Output	3,800,000	198,289
Wage	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
	Non-Wage	0
	GoU Dev	0
	Ext Finance	3,800,000
		198,289

Budget Output: 320033 Outpatient Services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

81,572,000 ugx was released in the quarter

funds not enough to kick start the construction waiting for more funds to start the construction of the theatre.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,655	1,380
225202 Environment Impact Assessment for Capital Works	1,842	0
225204 Monitoring and Supervision of capital work	13,957	6,978
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	6,281	0
263303 District Discretionary Development Equalization Grant	85,669	0
Total for Budget Output	122,404	8,358
Wage	0	0
Non-Wage	0	0
GoU Dev	122,404	8,358
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Stakeholder engagement meetings and sensitization

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

2,354,638,000 was released in the quarter

a supplementary budget for the wages was delayed and hence the variation and non payment of the wages to staff

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,008,927	1,552,777
221002 Workshops, Meetings and Seminars	11,338	5,660
221009 Welfare and Entertainment	2,600	1,300
221011 Printing, Stationery, Photocopying and Binding	4,620	2,309
221012 Small Office Equipment	2,400	1,195
223005 Electricity	2,000	1,000
225202 Environment Impact Assessment for Capital Works	3,362	1,680
225204 Monitoring and Supervision of capital work	6,422	3,210
227001 Travel inland	7,000	3,500
227004 Fuel, Lubricants and Oils	23,028	10,077
228002 Maintenance-Transport Equipment	9,484	3,592
263308 Sector Conditional Grant (Non-Wage)	851,693	425,847
312121 Non-Residential Buildings - Acquisition	52,973	0
Total for Budget Output	3,985,847	2,012,146
Wage	3,008,927	1,552,777
Non-Wage	909,684	454,479
GoU Dev	67,235	4,890
Ext Finance	0	0
Total for Department	7,913,051	2,221,193
Wage	3,008,927	1,552,777
Non-Wage	914,484	456,879
GoU Dev	189,640	13,248
Ext Finance	3,800,000	198,289

VOTE: 905 Namisindwa District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,348,350	4,571,961
312121 Non-Residential Buildings - Acquisition	120,353	0
Total for Budget Output	9,468,704	4,571,961
Wage	9,348,350	4,571,961
Non-Wage	0	0
GoU Dev	120,353	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,838,837	602,484
Total for Budget Output	1,838,837	602,484
Wage	0	0
Non-Wage	1,838,837	602,484
GoU Dev	0	0
Ext Finance	0	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,427,200	458,442
Total for Budget Output	1,427,200	458,442
Wage	0	0
Non-Wage	1,427,200	458,442
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,174,079	1,586,565
225204 Monitoring and Supervision of capital work	50,000	21,188
312121 Non-Residential Buildings - Acquisition	469,364	0
Total for Budget Output	3,693,443	1,607,753
Wage	3,174,079	1,586,565
Non-Wage	0	0
GoU Dev	519,364	21,188
Ext Finance	0	0

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

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	446,307	223,063
Total for Budget Output	446,307	223,063
Wage	446,307	223,063
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,456
Total for Budget Output	122,593	40,456
Wage	0	0
Non-Wage	122,593	40,456
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,938

VOTE: 905 Namisindwa District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	653	217
227001 Travel inland	17,608	5,869
227004 Fuel, Lubricants and Oils	18,000	6,000
228002 Maintenance-Transport Equipment	6,000	1,968
Total for Budget Output	51,261	16,992
Wage	0	0
Non-Wage	51,261	16,992
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,270
Total for Budget Output	10,000	3,270
Wage	0	0
Non-Wage	10,000	3,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	343,018	103,322
Total for Budget Output	343,018	103,322
Wage	0	0
Non-Wage	343,018	103,322
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and PLE 2023 facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	38,000	32,364
Total for Budget Output	38,000	32,364
Wage	0	0
Non-Wage	38,000	32,364
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	25,197
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	650

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	130
223005 Electricity	900	300
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	9,500	3,000
228002 Maintenance-Transport Equipment	5,000	2,940
273102 Incapacity, death benefits and funeral expenses	3,000	900
Total for Budget Output	102,800	37,117
Wage	70,000	25,197
Non-Wage	32,800	11,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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	30,000	9,200
Total for Budget Output	30,000	9,200
Wage	0	0
Non-Wage	30,000	9,200
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 905 Namisindwa District

Quarter 2

Department: 060 Education

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	3,003	520
Total for Budget Output	3,003	520
Wage	0	0
Non-Wage	3,003	520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,575,165	7,706,943
Wage	13,038,736	6,406,785
Non-Wage	3,896,712	1,278,970
GoU Dev	639,717	21,188
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Roads maintained and rehabilitated		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225,400	103,896
225202 Environment Impact Assessment for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	35,000	7,836
227001 Travel inland	20,000	5,686
227004 Fuel, Lubricants and Oils	46,000	7,000
263310 Sector Development Grant	223,600	26,111
312131 Roads and Bridges - Acquisition	430,000	53,000
Total for Budget Output	1,000,000	203,529
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	203,529
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Road Equipment maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	24,324	0
Total for Budget Output	24,324	0
Wage	0	0
Non-Wage	24,324	0

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

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

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

over 125km of roads maintained

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	42,884
263309 Support Services Conditional Grant (Non-Wage)	80,023	12,986
263402 Transfer to Other Government Units	268,570	200,468
Total for Budget Output	447,712	256,338
Wage	99,119	42,884
Non-Wage	348,593	213,454
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,472,036	459,867
Wage	99,119	42,884
Non-Wage	372,917	213,454
GoU Dev	1,000,000	203,529
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 2

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Water resources managed

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

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

Carried out monitoring and supervision of sector activities, training of scheme attendants, prepared reports, etc N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,400	13,929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,250	3,655
221002 Workshops, Meetings and Seminars	22,770	11,385
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	1,400	700
225202 Environment Impact Assessment for Capital Works	42,290	10,640
225204 Monitoring and Supervision of capital work	8,200	3,583
227001 Travel inland	12,321	6,159
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	2,600	650
263311 Transitional Development Grant	14,815	6,895
312139 Other Structures - Acquisition	529,014	11,505
Total for Budget Output	684,460	73,301
Wage	28,400	13,929
Non-Wage	69,941	30,333
GoU Dev	586,119	29,040
Ext Finance	0	0
Total for Department	684,460	73,301
Wage	28,400	13,929
Non-Wage	69,941	30,333

VOTE: 905 Namisindwa District

Quarter 2

GoU Dev	586,119	29,040
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	231,100	115,464
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,408
221002 Workshops, Meetings and Seminars	2,762	1,381
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	19,000	8,000
227004 Fuel, Lubricants and Oils	6,767	1,883
Total for Budget Output	268,629	130,136
Wage	231,100	115,464
Non-Wage	37,529	14,672
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Training of area land committees, Quarterly Physical
 Planning committee meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	3,500
227001 Travel inland	1,000	500
Total for Budget Output	8,000	4,000

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	8,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	276,629	134,136
Wage	231,100	115,464
Non-Wage	45,529	18,672
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	184,040	91,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,239	3,619
221009 Welfare and Entertainment	3,827	1,913
221011 Printing, Stationery, Photocopying and Binding	7,289	2,414
221012 Small Office Equipment	4,827	1,910
222001 Information and Communication Technology Services.	6,264	2,972
227001 Travel inland	14,155	7,067
227004 Fuel, Lubricants and Oils	23,138	11,569
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	255,778	123,296
Wage	184,040	91,833
Non-Wage	71,738	31,463
GoU Dev	0	0
Ext Finance	0	0
Total for Department	255,778	123,296
Wage	184,040	91,833
Non-Wage	71,738	31,463
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1 staff paid	1 staff paid salaries	N/A
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
1 Quarterly reports produced		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	23,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	9,000	2,000
221011 Printing, Stationery, Photocopying and Binding	9,000	4,500
221012 Small Office Equipment	2,200	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	10,000	7,000
227004 Fuel, Lubricants and Oils	19,800	8,000
263303 District Discretionary Development Equalization Grant	9,296	4,646
Total for Budget Output	116,296	50,046
Wage	48,000	23,900
Non-Wage	59,000	21,500
GoU Dev	9,296	4,646
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring reports produced

VOTE: 905 Namisindwa District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,977	6,488
Total for Budget Output	12,977	6,488
Wage	0	0
Non-Wage	0	0
GoU Dev	12,977	6,488
Ext Finance	0	0
Total for Department	129,272	56,535
Wage	48,000	23,900
Non-Wage	59,000	21,500
GoU Dev	22,272	11,135
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
	All Departments and LLGs audited and reports prepared and shared	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	15,196
221008 Information and Communication Technology Supplies.	1,000	499
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,500	1,750
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	12,500	4,250
Total for Budget Output	62,000	25,695
Wage	32,000	15,196
Non-Wage	30,000	10,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,000	25,695
Wage	32,000	15,196
Non-Wage	30,000	10,499
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
	PDM SACCOs monitored for compliance	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221009 Welfare and Entertainment	2,000	1,000
221012 Small Office Equipment	2,000	1,000
Total for Budget Output	7,000	3,500
Wage	0	0
Non-Wage	7,000	3,500
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 Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

3 officers 's wages paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	14,521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	440
227001 Travel inland	10,000	5,000
Total for Budget Output	58,900	19,961
Wage	48,000	14,521
Non-Wage	10,900	5,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,900	25,461
Wage	48,000	14,521
Non-Wage	27,900	10,940
GoU Dev	0	0
Ext Finance	0	0

VOTE: 905 Namisindwa District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	88	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Integrated debt management strategy developed	Yes/No	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	90	

VOTE: 905 Namisindwa District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	150	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	150	

Budget Output: 320022 Immunisation Services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	95	

VOTE: 905 Namisindwa District

Quarter 2

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	65	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	70	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	100	

VOTE: 905 Namisindwa District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	500	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of wetland boundaries demarcated	Number	250	250

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Tree Seedlings planted through District Forestry	Number	25000	

VOTE: 905 Namisindwa District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	10	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	10	18

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100	2 Monitoring reports in place

VOTE: 905 Namisindwa District

Quarter 2

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	yes	YES

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	10	14

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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumwoni HcIII	Bumwoni	Programme Conditional Grant - Non Wage Recurrent	0	49,247	24,624
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	KUAFU P.S	Programme Conditional Grant - Development		56,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUAFU	Kuafu ps	Programme Conditional Grant - Non Wage Recurrent	0	20,936	6,979
KISAWAYI P.S.	KISAWAYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,230	11,077
BWIRI P.S.	BWIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	24,377	8,126
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supply of 36 3-seater desks at Kuafu p/s	KUAFU P.S	Programme Conditional Grant - Non Wage Recurrent		6,400	0

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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Namikhoma,Bumwoni	Programme Conditional Grant - Development		330,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 2.0km Mufutu-makenya road	Bumwoni	Other Transfers from Central Government Uganda Road Fund (URF)		1,880	0
Mechanized Routine maintenance of 4.5km Bukhomeli-Munamba road	Bumwoni	Other Transfers from Central Government Uganda Road Fund (URF)		7,560	0
LCIII: 237152 Bukhabusi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUMERA P.S.	Bulumera ps	Programme Conditional Grant - Non Wage Recurrent	0	20,378	6,793
BUWABWALA P.S.	BUWABWALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,020	6,340
BUTTINGU P.S.	BUTINGU P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,574	6,191
BUKHABUSI P.S.	BUKHABUSI PS	Programme Conditional Grant - Non Wage Recurrent	0	24,079	8,026
MURUMBA P.S.	MURUMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,477	4,492
BUNASAKA P.S.	BUNASAKA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,411	6,470

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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 7.1km Nasongwe-Bukhabusi-Busambatsa road	Nasongwe-Bukhabusi	Other Transfers from Central Government Uganda Road Fund (URF)		5,715	0
LCIII: 237153 Bukhaweka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKHAWEKA HC II	Bukhawka T/C	Programme Conditional Grant - Non Wage Recurrent	0	16,280	8,140
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNANGANDA P.S	BUNANGANDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,548	2,849
BUSYAMBI P.S	BUSYAMBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,231	4,077
SITUMI P.S.	SITUMI PS	Programme Conditional Grant - Non Wage Recurrent	0	25,300	8,433
SIKULU P.S.	SIKULU PS	Programme Conditional Grant - Non Wage Recurrent	0	19,876	6,625
BUBIKALA P.S	BUBIKALA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,124	4,375

VOTE: 905 Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237153 Bukhaweka Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supply of 18 3-seater desks at Bubikala P/S	BUBIKALA P.S	Programme Conditional Grant - Non Wage Recurrent		3,200	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of road 4.4km Bukhaweka-Butiru road	Bukhaweka-Butiru	Other Transfers from Central Government Uganda Road Fund (URF)		3,370	0
LCIII: 237155 Mukoto Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	KUTSUYI P.S	Programme Conditional Grant - Development		62,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUTSUYI P.S	KUTSUYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,612	4,871
BUNAMULUNYI P.S.	BUNAMULUNYI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,164	6,055
BUWASU P.S.	BUWASU PS	Programme Conditional Grant - Non Wage Recurrent	0	31,482	10,494

VOTE: 905 Namisindwa District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237155 Mukoto Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAMBOBI P.S.	BUNAMBOBI PS	Programme Conditional Grant - Non Wage Recurrent	0	15,281	5,094
NANGETSA P.S	NANGETSA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,607	4,536
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supply of 36 3-seater desks at Kutsuyi p/s	KUTSUYI P.S	Programme Conditional Grant - Non Wage Recurrent		6,400	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 9.5km Saala-Makutano-shokama road	Makutano Mukoto	Other Transfers from Central Government Uganda Road Fund (URF)		9,898	0
LCIII: 237159 Buwabwala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwabwala HCIII	Buwabwala s/c	Programme Conditional Grant - Non Wage Recurrent	0	32,561	16,280

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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwabwala HCIII	Buwabwala S/C	Programme Conditional Grant - Non Wage Recurrent	0	42,440	21,220
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSAMBATSA P.S.	Busambatsa p.s	Programme Conditional Grant - Non Wage Recurrent	0	18,629	6,210
BUMURWA P.S	BUMURWA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,790	2,930
LCIII: 237160 Lwakhakha Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWUMA P.S.	Buwuma p.s	Programme Conditional Grant - Non Wage Recurrent	0	16,788	5,596
LUKHENDO P.S	LUKHENDU P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,303	6,768
LWAKHAKHA P.S.	LWAKKHAKHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,441	8,814
KABOYI P.S	KABOYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,284	8,095
BUMBO P.S.	BUMBO PS	Programme Conditional Grant - Non Wage Recurrent	0	31,270	10,423

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: 237160 Lwakhakha Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMBO P.S.	BUMBO SNE	Programme Conditional Grant - Non Wage Recurrent	0	5,499	1,815
BUKHALEKE P.S	BUKHALEKE PS	Programme Conditional Grant - Non Wage Recurrent	0	15,374	5,125
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Constuction of 2 classroom block at Buwuma p/s, Lwakhakha T/C	BUWUMA P/S	Programme Conditional Grant - Non Wage Recurrent		58,000	0
LCIII: 237161 Magale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGALE HANS HC III	Magale sub county	Programme Conditional Grant - Non Wage Recurrent	0	21,095	10,548
MAGALE HANS HC III	Magale sub county	Programme Conditional Grant - Non Wage Recurrent	0	32,561	16,280

VOTE: 905 Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237161 Magale Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MARESI P.S.	MARESI P.S	Programme Conditional Grant - Non Wage Recurrent	0	35,146	11,715
NASELE P.S	NASELE P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,682	4,561
MAKUNYA P.S.	MAKUNYA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,012	4,337
MAALA P.S.	MAALA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,103	7,034
MAGALE MIXED P.S.	MAGALE MIXED PS	Programme Conditional Grant - Non Wage Recurrent	0	32,170	10,723
BUWAMBINGWA P.S.	BUWAMBINGWA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,814	7,605
MAGALE GIRLS BOARD P.S.	MAGALE GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	26,471	8,824
MAGALE GIRLS BOARD P.S.	MAGALE GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	5,852	1,931
MUTSASA P.S.	MUTSASA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,230	5,410
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263310 Sector Development Grant					
Periodic Maintenance of Bubutu-Magale Road	Magale	Programme Conditional Grant - Development		60,000	0

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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIBEMBE P.S.	SIBEMBE PS	Programme Conditional Grant - Non Wage Recurrent	0	15,970	5,323
BULATSE P.S.	BULATSE PS	Programme Conditional Grant - Non Wage Recurrent	0	16,639	5,546
SIBUSE P.S.	SIBUSE PS	Programme Conditional Grant - Non Wage Recurrent	0	27,074	9,025
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 3.0km Kunikina-Wekelekha road	Bubutu SC	Other Transfers from Central Government Uganda Road Fund (URF)		1,787	0
LCIII: 237166 Tsekululu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNGATI P.S.	BUNGATI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,924	4,641
WEKELE P.S.	WEKELE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,086	5,695
BUSULWA P.S.	BUSULWA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,249	5,416

VOTE: 905 Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237166 Tsekululu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAMBALE	BUNAMBALE PS	Programme Conditional Grant - Non Wage Recurrent	0	20,248	6,749
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Construction of 2 Classrooms at Busulwa P/S	BUSULWA P.S	Programme Conditional Grant - Non Wage Recurrent		64,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Saala-Tsekululu	Programme Conditional Grant - Development		30,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 4.2km Bunambale to Bungati road	Tsekululu	Other Transfers from Central Government Uganda Road Fund (URF)		2,024	0
Mechanized Routine maintenance of Musipande-Bumumali road	Tsekululu	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0

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: 237168 Namboko Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMBOKO P.S.	NAMBOKO PS	Programme Conditional Grant - Non Wage Recurrent	0	24,358	8,119
BUKHONZO P.S	BUKHONZO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,114	5,038
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	NAMBOKO SEED	Programme Conditional Grant - Development		469,364	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 2.2km Namboko - Bunyanza road	Namboko	Other Transfers from Central Government Uganda Road Fund (URF)		3,470	0
Mechanized Routine maintenance of 3.5km Bukhozo - Bunyenza road	Namboko	Other Transfers from Central Government Uganda Road Fund (URF)		4,200	0

VOTE: 905 Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237170 Bumbo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of theatre at Bumbo HCIII	Bumbo HCIII	District Discretionary Equalisation Development Grant		85,669	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
monitroring and supervision of Theatre at Bumbo HCIII	Bumbo HCIII	Programme Conditional Grant - Development	Monitoring done	6,422	3,210
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumbo HCIII	Bumbo T/C	Programme Conditional Grant - Non Wage Recurrent	0	32,561	16,280
Bumbo HCIII	Bumbo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	46,252	23,126
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LIRIMA P.S.	LIRIMA PS	Programme Conditional Grant - Non Wage Recurrent	0	27,520	9,173
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 6.0km Bumbo-Soono road	Bumbo-Soono	Other Transfers from Central Government Uganda Road Fund (URF)		3,751	0

VOTE: 905 Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237171 Bukokho Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Soono HCIII	Bukokho S/C	Programme Conditional Grant - Non Wage Recurrent	0	5,884	2,942
Soono HCIII	Bukokho S/C	Programme Conditional Grant - Non Wage Recurrent	0	32,561	16,280
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SOONO C.P.S	Soono CPS	Programme Conditional Grant - Non Wage Recurrent	0	18,295	6,098
BUSIIRU P.S	Busiiru ps	Programme Conditional Grant - Non Wage Recurrent	0	16,862	5,621
BUMAKENYA P.S.	BUMAKENYA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,611	6,204
BUTEMULANI P.S.	BUTEMULANI PS	Programme Conditional Grant - Non Wage Recurrent	0	21,810	7,270
KABOOLE P.S.	KABOOLE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,355	6,452
BUMAKHAME P.S.	BUMAKHAME PS	Programme Conditional Grant - Non Wage Recurrent	0	20,043	6,681
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supply of 18 3-seater desks at Butemulani p/s	BUTEMULANI P.S	Programme Conditional Grant - Non Wage Recurrent		3,200	0

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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATUWA P.S.	MATUWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,497	8,832
TSENGWA P.S.	TSENGWA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,188	5,063
BUKWAMBEYI	BUKWAMBEYI PS	Programme Conditional Grant - Non Wage Recurrent	0	11,375	3,792
LCIII: 237178 Bukiabi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIABI HC II	Bukiabi	Programme Conditional Grant - Non Wage Recurrent	0	16,280	8,140
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUSOOLA P.S.	MUSOOLA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,578	6,526
SABINO P.S.	SABINO PS	Programme Conditional Grant - Non Wage Recurrent	0	14,891	4,964
NABINI P.S	NABINI PS	Programme Conditional Grant - Non Wage Recurrent	0	14,240	4,747
BUKHAYAKI P.S.	BUKHAYAKI PS	Programme Conditional Grant - Non Wage Recurrent	0	15,486	5,162

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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABUTORO P.S.	NABUTORO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,471	6,824
BUSERERE P.S.	BUSERERE PS	Programme Conditional Grant - Non Wage Recurrent	0	22,852	7,617
LCIII: 237179 Namabya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWASUNGUYI HC II	Namabya S/C	Programme Conditional Grant - Non Wage Recurrent	0	6,902	3,451
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASAAKA P.S.	MASAAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,053	6,018
LWANDUBI P.S.	LWANDUBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,535	7,512
NAMIRAMA	NAMIRAMA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,178	7,059
NUUSU P.S	NUUSU PS	Programme Conditional Grant - Non Wage Recurrent	0	15,560	5,187
BUTSEBANGWE P.S	BUTSEBANGWE PS	Programme Conditional Grant - Non Wage Recurrent	0	9,701	3,234

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					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Construction of 2 Classrooms at Butsebangwe p.s	BUTSEBANGWE P.S	Programme Conditional Grant - Non Wage Recurrent		58,000	0
Supply of 18 3-seater desks at Nuusu p/s	NUUSU P.S	Programme Conditional Grant - Non Wage Recurrent		3,200	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Kiwatsala-Namabya	Programme Conditional Grant - Development		70,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 4.5km Mwikhongwe -Bupoto road	Namabya	Other Transfers from Central Government Uganda Road Fund (URF)		8,784	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Transitional Sanitation grant		Transitional Conditional Grant - Development		14,815	0

VOTE: 905 Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 257528 Magale Town Council**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****Item: 227001 Travel inland**

Travel Inland - Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	20,000	8,980
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Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****Item: 263309 Support Services Conditional Grant (Non-Wage)**

Supply of 36 3-seater desks at Magale mixed P/S	MAGALE MIXED P.S	Programme Conditional Grant - Non Wage Recurrent		6,400	0
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LCIII: 257532 Namisindwa Town Council**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 08 Sustainable Energy Development****SubProgramme: 02 Transmission and Distribution****Budget Output: 300008 Information and Systems Management****Item: 227001 Travel inland**

Travel Inland - Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	4,000	3,860
Travel Inland - Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	2,000	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)**

ALLOWANCE TO SECURITY OFFICERS PAID	Namisindwa TC	District Unconditional Grant Non-Wage	0	7,200	3,600
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VOTE: 905 Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221003 Staff Training					
Staff Training - Capacity Building	DIST HQTRS	District Discretionary Equalisation Development Grant		9,252	0
Item: 225204 Monitoring and Supervision of capital work					
INVESTMENT SERVICE COSTS	DIST HQTRS	District Discretionary Equalisation Development Grant		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	ADMINISTRATION BLOCK	District Discretionary Equalisation Development Grant		74,000	0
Non Residential Buildings - Office Building	ADMINISTRATION BLOCK	District Discretionary Equalisation Development Grant		60,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Conference Tables	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		20,000	0
Budget Output: 390017 Public Service Performance management					
Item: 221020 Litigation and related expenses					
LEGAL FEES PAID	Namisindwa TC	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Namisindwa TC	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	20,000	20,000

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					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Namisindwa TC	District Unconditional Grant Non-Wage	0	20,000	12,000
Fuel, Oils and Lubricants - Entitled officers	Namisindwa TC	District Unconditional Grant Non-Wage	0	28,000	12,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Namisindwa TC	District Unconditional Grant Non-Wage	0	5,000	1,241
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
LUNCH AND FOOTAGE	Namisindwa TC	District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa Hdqtrs	District Unconditional Grant Non-Wage	0	10,254	5,127
Item: 227001 Travel inland					
Travel Inland - Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	12,000	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Namisindwa TC	District Unconditional Grant Non-Wage	0	6,000	3,000
Budget Output: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Namisindwa Hdqtrs	District Unconditional Grant Non-Wage	0	3,000	2,870
Item: 227001 Travel inland					
Travel Inland - Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	8,000	4,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Namisindwa TC	District Unconditional Grant Non-Wage	0	6,000	3,000
Budget Output: 000008 Records Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
LUNCH AND FOOTAGE	Namisindwa TC	District Unconditional Grant Non-Wage	0	2,000	930
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Namisindwa Hdtqrs	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Namisindwa TC	District Unconditional Grant Non-Wage	0	4,000	3,946
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Namisindwa TC	District Unconditional Grant Non-Wage	0	500	618
Item: 227001 Travel inland					
Travel Inland - Facilitation	Namisndwa Hqtrs	District Unconditional Grant Non-Wage	0	8,000	3,980
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Namisindwa	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Namisindwa TC	District Unconditional Grant Non-Wage	0	9,000	2,250

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257532 Namisindwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
CLEARING MATERIALS AND CLEANERS ALLOWANCE	Namisindwa	District Unconditional Grant Non-Wage	0	6,800	3,400
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Namisindwa TC	District Unconditional Grant Non-Wage	0	3,000	750
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Namisindwa	District Unconditional Grant Non-Wage	0	8,000	5,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Namisindwa TC	District Unconditional Grant Non-Wage	0	5,600	2,800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Namisindwa TC	District Unconditional Grant Non-Wage	0	1,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Namisindwa TC	District Unconditional Grant Non-Wage	0	500	375
Item: 227001 Travel inland					
Travel Inland - Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	14,000	7,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Namisindwa TC	District Unconditional Grant Non-Wage	0	12,000	3,000
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225204 Monitoring and Supervision of capital work					
UGIFT Monitoring	Namisindwa TC	District Unconditional Grant Non-Wage	0	15,000	7,129

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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: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Namisindwa TC	District Unconditional Grant Non-Wage	0	800	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa TC	Locally Raised Revenues	0	8,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Namisindwa TC	Locally Raised Revenues	0	4,000	925
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	0	30,000	15,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Namisindwa TC	District Unconditional Grant Non-Wage	0	600	300
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	0	7,200	7,600
Travel Inland - Expenses	Namisindwa TC	District Unconditional Grant Non-Wage	0	58,000	16,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	20,000	10,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Namisindwa TC	Locally Raised Revenues	0	4,000	1,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257532 Namisindwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	NAMISINDWA DLG	Programme Conditional Grant - Non Wage Recurrent	0	4,800	3,600
Budget Output: 320033 Outpatient Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances For monitoring capital worksat Bupoto HC III	Bumurundi Ward Namisindwa TC	District Discretionary Equalisation Development Grant		10,655	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment		District Discretionary Equalisation Development Grant		1,842	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of construction of theatre at Bupoto HC III		District Discretionary Equalisation Development Grant		13,957	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		4,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Discretionary Equalisation Development Grant		6,281	0
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	9,182	5,660
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	2,600	1,300

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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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa DLG	Programme Conditional Grant - Non Wage Recurrent	0	4,620	2,309
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Photocopier	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,195
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Namisindwa DLG	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Namisindwa DLG	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Namisindwa DLG	Programme Conditional Grant - Non Wage Recurrent	0	35,307	20,153
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	0	15,761	7,184
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		2,353	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257532 Namisindwa Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supply of Motorcycle for inspection	District HQTRS	Programme Conditional Grant - Non Wage Recurrent		9,000	0
Investment service costs including	DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent		8,218	0
Payment of Retention	DIST HQTRS	Programme Conditional Grant - Non Wage Recurrent		43,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	Programme Conditional Grant - Development		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Headquater	Programme Conditional Grant - Development		46,000	0
Item: 263310 Sector Development Grant					
Periodic maintenance of Mwikhonge-Bupoto Road	Namisindwa TC	Programme Conditional Grant - Development		23,600	0
Periodic maintenance of Nambola-Bunambale Road	Namisindwa TC	Programme Conditional Grant - Development		140,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Purchase of Motorcycle for the Department	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257532 Namisindwa Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Mechanized Routine maintenance of 3.4km Musipande-Nabukhuya road	Namisindwa ward	Other Transfers from Central Government Uganda Road Fund (URF)		2,024	0
Tools for road gangs	Assorted	Other Transfers from Central Government Uganda Road Fund (URF)		7,560	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	0	8,250	3,655
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namisindwa District HQs	Programme Conditional Grant - Non Wage Recurrent	0	22,770	11,385
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Namisindwa District HQs	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	1,400	950
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Assorted	Programme Conditional Grant - Development	Done	28,250	10,640
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Assorted locations	Programme Conditional Grant - Non Wage Recurrent	0	8,200	3,583

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257532 Namisindwa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	12,321	6,159
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	12,000	3,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	2,600	650
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rehabilitation of 7 boreholes	Programme Conditional Grant - Development	In progress	54,824	11,505
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Namisindwa Hdqtrs	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,408
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	2,762	1,381
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257532 Namisindwa Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa Hdqtrs	Locally Raised Revenues	0	24,000	16,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Namisindwa TC	Locally Raised Revenues	0	7,533	3,767
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	Namisindwa TC	District Unconditional Grant Non-Wage	0	7,000	3,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	0	1,000	500
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	7,239	3,619
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	3,827	1,913
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa TC	Locally Raised Revenues	0	10,578	4,828

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257532 Namisindwa Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Namisindwa DLG	Locally Raised Revenues	0	7,654	3,820
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	6,264	2,972
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa DLG	District Unconditional Grant Non-Wage	0	44,621	28,268
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	36,000	18,255
Fuel, Oils and Lubricants - Fuel Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	33,413	16,451
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Namisindwa DLG	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa DLG	District Unconditional Grant Non-Wage	0	5,000	4,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	0	8,000	2,000
Travel Inland - Allowances	Namisindwa DLG	District Unconditional Grant Non-Wage	0	12,000	12,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257532 Namisindwa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	32,000	16,000
Item: 263303 District Discretionary Development Equalization Grant					
Procurement of Customised staff files	Headquarters	District Discretionary Equalisation Development Grant	Customised staff files procured	5,000	4,646
Furniture_ chairs	Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Furniture_ Office Desks	Headquarters	District Discretionary Equalisation Development Grant		1,296	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Govt programs/Projects	Assorted	District Discretionary Equalisation Development Grant	No funds for Q1	12,977	6,488
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Namisindwa TC	District Unconditional Grant Non-Wage	0	1,000	499
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Namisindwa TC	District Unconditional Grant Non-Wage	0	10,000	3,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257532 Namisindwa Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa TC	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Namisindwa TC	District Unconditional Grant Non-Wage	0	9,000	8,500
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa TC	Locally Raised Revenues	0	10,000	2,000
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Namisindwa Hqtrs	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Namisindwa TC	District Unconditional Grant Non-Wage	0	2,000	1,000
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Namisindwa	Programme Conditional Grant - Non Wage Recurrent	0	900	440

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257532 Namisindwa Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Allowances	Namisindwa TC	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
LCIII: 273609 Bumbo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Namisindwa TC	Programme Conditional Grant - Development	0	3,362	1,680
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		5,749	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent		3,208	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		52,973	0
LCIII: 273697 Luwa Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supply of 18 3-seater desks at Nabusoolo p/s	NABUSOOLLO P.S	Programme Conditional Grant - Non Wage Recurrent		3,200	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: 273698 Bumityero					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Construction of 2 classrooms at Situyi p/s	SITUYI P.S	Programme Conditional Grant - Non Wage Recurrent		58,000	0
Supply of 36 3-seater desks at Mutsasa p/s		Programme Conditional Grant - Non Wage Recurrent		6,400	0
LCIII: 273701 Namitsa					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supply of 36 3-seater desks at Nemba P/S	NEMBA P.S	Programme Conditional Grant - Non Wage Recurrent		6,400	0
LCIII: S1932 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukhabusi HCIII	Bukhabusi S/C	Programme Conditional Grant - Non Wage Recurrent	0	32,561	16,280
Nabitsikhi HCIII	Namboko S/C	Programme Conditional Grant - Non Wage Recurrent	0	35,033	17,516
Bupoto COU	Namisindwa Town council	Programme Conditional Grant - Non Wage Recurrent	0	6,902	3,451
Bumwoni HcIII	Bumwoni S/C	Programme Conditional Grant - Non Wage Recurrent	0	32,561	16,280

VOTE: 905 Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1932 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubutu HCIII	Bubutu Town council	Programme Conditional Grant - Non Wage Recurrent	0	34,136	17,068
Bunambale HCIII	Tsekululu S/C	Programme Conditional Grant - Non Wage Recurrent	0	32,561	16,280
Bukhabusi HCIII	Bukhabusi sub county	Programme Conditional Grant - Non Wage Recurrent	0	41,669	20,834
Bubutu HCIII	Bubutu Town council	Programme Conditional Grant - Non Wage Recurrent	0	32,561	16,280
Bunambale HCIII	Tsekululu S/C	Programme Conditional Grant - Non Wage Recurrent	0	62,019	31,009
Nabitsikhi HCIII	Namboko S/C	Programme Conditional Grant - Non Wage Recurrent	0	32,561	16,280
MUKOTO HC II	Mukoto S/C	Programme Conditional Grant - Non Wage Recurrent	0	16,280	8,140
Magale HCIV	Magale Town council	Programme Conditional Grant - Non Wage Recurrent	0	53,205	26,602
Bupoto HCIII	Namisindwa T/C	Programme Conditional Grant - Non Wage Recurrent	0	32,561	16,280
BUWUMA HC II	Lwakhakha T/C	Programme Conditional Grant - Non Wage Recurrent	0	16,280	8,140
Magale HCIV	Magale Town council	Programme Conditional Grant - Non Wage Recurrent	0	27,608	13,804
Bupoto HCIII	Namisindwa Town council	Programme Conditional Grant - Non Wage Recurrent	0	28,573	14,287

VOTE: 905 Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1932 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUSIYE P.S.	Musiye PS	Programme Conditional Grant - Non Wage Recurrent	0	21,643	7,214
BUWANDYAMBI P.S.	BUWANDYAMBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,938	4,313
BUKOKHO	BUKOKHO P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,000	7,667
KABUKWESI P.S	KABUKWESI P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,801	6,600
BUKOOYI P.S.	BUKOOYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,289	7,096
BUMWALI P.S.	BUMWALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,379	5,460
BUWASIBA P.S.	BUWASIBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,617	3,872
BUMUMALI P.S.	BUMUMALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,218	8,739
WEKELEKHA P.S	WEKELEKHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,821	5,274
TOOMA P.S.	TOOMA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,280	6,427
MULONDO P.S.	MULONDO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,049	4,350
ST. DENIS NUR/PRI SCHOOL	ST DENIS PS	Programme Conditional Grant - Non Wage Recurrent	0	21,233	7,078
BUSEKERE P.S	BUSEKERE PS	Programme Conditional Grant - Non Wage Recurrent	0	16,044	5,348
NABITSIKHI P.S.	NABITSIKHI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,471	6,824
NEMBA P.S.	NEMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,963	7,654

VOTE: 905 Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1932 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNGATTI C.O.U P.S	BUNGATTI COU PS	Programme Conditional Grant - Non Wage Recurrent	0	17,234	5,745
BUTETEYA P.S.	BUTETEYA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,884	7,295
BUNAMUNTSU P.S.	BUNAMUNTSU PS	Programme Conditional Grant - Non Wage Recurrent	0	18,257	6,086
BUTSEMAYI P.S.	BUTSEMAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,229	6,743
ST. KIZITO P. S	ST KIZITO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,318	6,439
BUPOTO P.S	BUPOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	29,138	9,713
MUFUTU P.S.	MUFUTU PS	Programme Conditional Grant - Non Wage Recurrent	0	19,597	6,532
BUKIKAYI P.S.	BUKIKAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,648	6,216
SIBANGA COU P.S	SIBANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,486	5,162
NABUSOOLO	NABUSOOLO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,210	6,737
SITUYI P.S.	SITUYI PS	Programme Conditional Grant - Non Wage Recurrent	0	13,198	4,399
TSERONO P.S.	TSERONO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,895	5,298
BUKHISONI P.S	BUKHISONI PS	Programme Conditional Grant - Non Wage Recurrent	0	17,662	5,887
BUBUTU P.S	BUBUTU PS	Programme Conditional Grant - Non Wage Recurrent	0	21,550	7,183
BUMALANGA P.S	BUMALANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,454	4,151

VOTE: 905 Namisindwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1932 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWAKHAKHA S.S.S	LWAKHAKHA SS	Programme Conditional Grant - Non Wage Recurrent	0	155,400	51,800
BUMBO S.S	BUMBO SS	Programme Conditional Grant - Non Wage Recurrent	0	191,500	63,833
MAGALE S.S	MAGALE SS	Programme Conditional Grant - Non Wage Recurrent	0	374,380	124,793
MUKOTO SEED SCHOOL	MUKOTO SEED	Programme Conditional Grant - Non Wage Recurrent	0	104,320	34,773
WABWALA S.S	WABWALA SS	Programme Conditional Grant - Non Wage Recurrent	0	161,660	53,887
BUBUTU S.S	BUBUTU SS	Programme Conditional Grant - Non Wage Recurrent	0	225,600	75,200
NAMISINDWA S.S	NAMISINDWA SS	Programme Conditional Grant - Non Wage Recurrent	0	100,420	33,473
BUKOKHO S.S	BUKOKHO SS	Programme Conditional Grant - Non Wage Recurrent	0	113,920	37,973
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMISINDWA TECHNICAL SCHOOL	NAMISINDWA T.S	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,456

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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances, including payment of Road Gangs	Assorted	Programme Conditional Grant - Development		225,400	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Assorted	Programme Conditional Grant - Development		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Assorted areas	Programme Conditional Grant - Development		35,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to LLGs including TCs	All SCs and Tes	Other Transfers from Central Government Uganda Road Fund (URF)		268,570	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Assorted	Programme Conditional Grant - Development		14,040	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Springs at 14 selected sites	Programme Conditional Grant - Development		38,256	0
Other Structures - Construction Works	Drilling of 5 boreholes	Programme Conditional Grant - Development		119,046	0
Other Structures - Construction Works	4 stance composite pit latrine	Programme Conditional Grant - Development		26,000	0

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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of Kaboole miniGFS	Programme Conditional Grant - Development		70,000	0
Other Structures - Construction Works	Retention	Programme Conditional Grant - Development		18,307	0
Other Structures - Construction Works	Mukoto GFS extension	Programme Conditional Grant - Development		162,581	0
Other Structures - Construction Works	Bumbo GFS via Kilongo	Programme Conditional Grant - Development		40,000	0