
VOTE: 906 Namutumba 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 906 Namutumba District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Signed.....
User

(Accounting Officer)

Signed on Date: 10-03-2025

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	430,534	430,534	161,455	38%
Discretionary Government Transfers	4,748,909	4,748,909	2,504,920	53%
Conditional Government Transfers	34,955,407	36,877,286	18,579,498	53%
Other Government Transfers	758,674	1,038,674	309,076	41%
External Financing	1,107,074	1,107,074	163,546	15%
Total Revenues shares	42,000,599	44,202,478	21,718,496	52%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,055,273	2,584,155	788,419	38%
Tourism Development	63,688	63,688	27,055	42%
Natural Resources, Environment, Climate Change, Land And Water Management	1,503,471	1,503,471	259,111	17%
Integrated Transport Infrastructure And Services	1,147,995	1,147,995	310,390	27%
Human Capital Development	30,079,946	31,752,943	11,564,609	38%
Public Sector Transformation	229,512	229,512	103,398	45%
Community Mobilization And Mindset Change	400	400	0	0%
Governance And Security	6,399,488	6,399,488	2,661,063	42%
Development Plan Implementation	520,824	520,824	216,247	42%
Grand Total	42,000,599	44,202,478	15,930,292	38%
Wage	23,823,560	24,573,221	11,016,873	46%
Non-Wage Recurrent	13,088,804	13,368,804	4,287,460	33%
Domestic Devt	3,981,161	5,153,379	462,782	12%
External Financing	1,107,074	1,107,074	163,176	15%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The district by end of Q2 had received a total cumulative release of ugx21,718,496,000 against a revised budget of ugx 44,202,478,000 representing 52%. the performance of the different sources of revenue performance was summarised below:

Locally Raised Revenues had a budget of ugx 430,534,000 and received 161,455,000 representing 38%

Discretionary Government Transfers had a budget of ugx 4,748,909,000 and in Q2 it received ugx 2,504,920,000 translating into 53%

Conditional Government Transfers' budget of ugx 36,127,625,000 with a quarter release of uhx 18,579,498,000 standing at 53%

Other Government Transfers had a budget of ugx 1,038,674,000 and it received ugx 309,076,000 standing at 41%

External Financing' budget had a budget of ugx 1,107,074,000 and received cummulative release of ugx 163,546,000 the district standing at 15%.

Therefore, the general performance of the receipts stood at 52% which was above the normal performance.

VOTE: 906 Namutumba 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	430,534	430,534	161,455	38%
Business licenses	45,211	45,211	107,625	238%
Local Services Tax-Payable By Individuals	134,770	134,770	35,627	26%
Market /Gate Charges	43,663	43,663	8,453	19%
Miscellaneous receipts/income	20,000	20,000	0	0%
Other licenses	186,890	186,890	9,751	5%
Discretionary Government Transfers	4,748,909	4,748,909	2,504,920	53%
District Discretionary Equalisation Development Grant	728,973	728,973	485,982	67%
District Unconditional Grant Non-Wage	1,040,277	1,040,277	520,138	50%
District Unconditional Grant Wage	2,748,364	2,748,364	1,374,182	50%
Urban Discretionary Equalisation Development Grant	53,818	53,818	35,879	67%
Urban Unconditional Non-Wage	177,478	177,478	88,739	50%
Conditional Government Transfers	34,955,407	36,877,286	18,579,498	53%
Programme Conditional Grant - Non Wage Recurrent	10,681,841	10,681,841	4,399,365	41%
Programme Conditional Grant - Development	3,183,556	4,355,773	3,257,828	102%
Programme Conditional Grant - Wage Recurrent	21,075,196	21,824,857	10,912,429	52%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
Other Government Transfers	758,674	1,038,674	309,076	41%
Micro Projects under Luwero Rwenzori Development Programme	75,423	75,423	0	0%
MOH Infrastructure Improvement	0	280,000	0	
National Oil Seeds Project	50,000	50,000	25,000	50%
Polio Immunization Campaign	200,000	200,000	70,000	35%
Support to PLE (UNEB)	40,000	40,000	35,700	89%
Uganda Road Fund (URF)	323,250	323,250	166,280	51%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	2,096	7%
Vegetable Oil Development Project	40,000	40,000	10,000	25%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	1,107,074	1,107,074	163,546	15%
Global Alliance for Vaccines and Immunization (GAVI)	787,074	787,074	163,546	21%
Global Fund for HIV, TB & Malaria	200,000	200,000	0	0%
United Nations Children Fund (UNICEF)	60,000	60,000	0	0%
World Health Organisation (WHO)	60,000	60,000	0	0%
Total Revenues Shares	42,000,599	44,202,478	21,718,496	52%

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

The district received ugx 161,455,000 against an approved budget of shs 430,534,000 representing 38%. the performance is summarised below: Business licenses representing 238% due to the high sensitization from the revenue officers, LST performed at 26%, Market gates at 19%. the performance was poor due to the poor attitude towards revenue payments from the community

Cumulative Performance for Central Government Transfers

By end of Quarter 2, the district had realised cumulative realize of shs 21,084,418,000 as a result from central government transfers of which discretionary government transfers were shs 2,504,920,000 representing 53% and for conditional grant it received shs 18,579,498,000 representing 53%. in terms of performance the district revenues performed above 50% except Programme Conditional Grant - Non Wage Recurrent translating 41%.

Cumulative Performance for Other Government Transfers

By end of Quarter 2, the district had received cumulative amount of ugx 309,076,000 against a revised approved budget of ugx 1,038,674,000 representing 41%. the performance was too poor compared to the normal percentage of 50% and the performance was summarised as follows: UNEB performed at 89% because all funds were received as budgeted, URF at 51%, national oil seed at 50%, polio at 35%, vegetable oil project at 25% and 7% from UWEP.

Cumulative Performance for External Financing

By end of Quarter 2, the district had received cummlative release of ugx 163,546,000 against the approved budget of ugx 1,107,074,000 translating into 15%. the poor performance was a result of receiving of only funds from GAVI worth ugx 163,546,000 out of the approved budget of ugx 1,107,074,000

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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	5,463,361	0	2,296,674	42%	1,143,582
Sub-Total	5,463,361	0	2,296,674	42%	1,143,582
Department: Finance					
10 Financial Management and Accountability (LG)	360,564	0	149,592	41%	81,134
Sub-Total	360,564	0	149,592	41%	81,134
Department: Statutory bodies					
10 Legislation and Oversight	696,676	0	262,387	38%	190,186
Sub-Total	696,676	0	262,387	38%	190,186
Department: Production and Marketing					
10 Agricultural Extension	1,254,167	0	584,281	47%	295,378
20 Agricultural Production	275,848	0	135,941	49%	129,421
30 Agricultural Value Chain Services	523,458	0	67,303	13%	38,113
Sub-Total	2,053,473	0	787,524	38%	462,913
Department: Health					
10 Primary HealthCare	6,308,405	0	2,191,923	35%	1,097,252
30 Health Management and Supervision	1,720,725	0	362,370	21%	266,464
Sub-Total	8,029,131	0	2,554,293	32%	1,363,716
Department: Education					
10 Pre-Primary and Primary Education	12,280,097	0	5,804,585	47%	2,553,202
20 Secondary Education	5,588,371	0	2,530,457	45%	1,070,248
30 Skills Development	902,506	0	398,657	44%	175,023
40 Education&Sports Management and Inspection	3,004,960	0	197,895	7%	102,840
50 Special Needs Education	9,000	0	3,000	33%	480
Sub-Total	21,784,935	0	8,934,594	41%	3,901,793
Department: Roads and Engineering					
10 Community Access Roads	1,302,967	0	383,513	29%	343,958

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,302,967	0	383,513	29%	343,958
Department: Water					
10 Rural Water Supply and Sanitation	1,227,769	0	126,506	10%	78,166
Sub-Total	1,227,769	0	126,506	10%	78,166
Department: Natural Resources					
10 Natural Resources Management	277,659	0	134,204	48%	69,838
Sub-Total	277,659	0	134,204	48%	69,838
Department: Community Based Services					
10 Community Mobilisation	225,681	0	69,951	31%	37,708
20 Empowerment and Mindset Change	92,201	0	31,061	34%	17,542
Sub-Total	317,882	0	101,012	32%	55,250
Department: Planning					
10 Planning and Statistics	314,454	0	126,331	40%	62,398
Sub-Total	314,454	0	126,331	40%	62,398
Department: Internal Audit					
10 Compliance	78,773	0	34,776	44%	18,503
Sub-Total	78,773	0	34,776	44%	18,503
Department: Trade, Industry and Local Development					
10 Commercial Services	92,957	0	38,884	42%	25,687
Sub-Total	92,957	0	38,884	42%	25,687
Grand Total	42,000,599	0	15,930,292	38%	7,797,123

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,093,539	5,093,539	2,392,449	47%	1,215,803
District Unconditional Grant Non-Wage	145,321	145,321	73,445	51%	37,115
District Unconditional Grant Wage	1,448,332	1,448,332	724,166	50%	362,083
Locally Raised Revenues	36,000	36,000	19,329	54%	15,000
Multi-Sectoral Transfers to LLGs_NonWage	911,747	911,747	299,439	33%	163,570
Programme Conditional Grant - Non Wage Recurrent	2,552,138	2,552,138	1,276,069	50%	638,035
Development Revenues	369,822	369,822	240,122	65%	122,583
District Discretionary Equalisation Development Grant	40,858	40,858	27,929	68%	12,929
Multi-Sectoral Transfers to LLGs_Gou	328,964	328,964	212,193	65%	109,655
Total Revenues Shares	5,463,361	5,463,361	2,632,570	48%	1,338,386
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,448,332	1,448,332	623,807	43%	264,133
Non Wage	3,645,207	3,645,207	1,440,549	40%	761,786
Development Expenditure					
Domestic Development	369,822	369,822	232,318	63%	117,664
External Financing	0	0	0	0%	0
Total Expenditure	5,463,361	5,463,361	2,296,674	42%	1,143,582
C: Unspent Balances					
Recurrent Balances			328,093		
Wage			100,359		
Non Wage			227,733		
Development Balances			7,803		
Domestic Development			7,803		
External Financing			0		
Total Unspent			335,896		

Summary of Department Revenues and Expenditure by Source

VOTE: 906 Namutumba District**Quarter 2****SECTION B : Summary by Department**

Administration department by end of Q2, it received cumulative amount of UGX 2,632,570,000 against an approved budget of UGX 5,463,361,000 translating into 48% with a quarter out turn of UGX 1,338,386,000. In terms of expenditure, the department spent at 43% for wage, 40% for nonwage and 63% for development. The total departmental expenditure stood at 42% this was below the normal quarter performance of 50% because under nonwage, the department had a balance on account for Pension and gratuity hence low performance and wage it was due to the introduction of the new HCM System

Reasons for unspent balances on the bank account

Unspent balance of UGX 335,896,000 of which Shs. 100,359,000 was for wage this was for those who had moved off the system and UGX 227,733,000 was on nonwage pension, gratuity and salary arrears because the beneficiaries were still undergoing verification process. And Shs. 7,803,000 was for development whose procurement had not started

Highlights of physical performance by end of the quarter

Maintenance other fixed assets, travel inland allowances, ICT, electricity, transfer to IIG, stationary, guards and security, litigation and related expenses, pension, gratuity, salary, salary arrears, workshops, meetings and seminars. Monitoring of PDM activities by CAO

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	360,564	360,564	184,357	51%	98,966
District Unconditional Grant Non-Wage	93,411	93,411	55,031	59%	31,678
District Unconditional Grant Wage	229,153	229,153	114,577	50%	57,288
Locally Raised Revenues	38,000	38,000	14,750	39%	10,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	360,564	360,564	184,357	51%	98,966
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,153	229,153	83,042	36%	40,431
Non Wage	131,411	131,411	66,550	51%	40,703
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	360,564	360,564	149,592	41%	81,134
C: Unspent Balances					
Recurrent Balances			34,765		
Wage			31,535		
Non Wage			3,231		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			34,765		

Summary of Department Revenues and Expenditure by Source

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

By end of Quarter 2, the finance department under review had received cumulative release of ugx 184,357,000 against an approved budget of ugx 360,564,000 with a quarter outturn of ugx 98,966,000 translating into 51% implying the performance was normal. the performance was due to the summary below:

in Q2 finance received a quarter outturn of ugx 40,431,000 representing 36% and nonwage ugx 40,703,000 representing 51%. in terms of expenditure, the department had a total expenditure of ugx 149,592,000 against the approved budget of ugx 360,564,000 translating into 41%.

Reasons for unspent balances on the bank account

the balance on account of ugx 34,765,000 was comprising of wage(31,535,000)which was meant for those whose supplier numbers has expired and due to the introduction of the HCM system while nonwage (3,231,000)which was not sufficient enough to facilitate implementation of any activity

Highlights of physical performance by end of the quarter

Payment of Staff Salaries and sensitisation of IRAS mobilization in all LLGs

Procurement of Stationery

Procurement of Fuel

Payment of Kilometrage and Travel Inland

Procurement of Airtime, Staff Welfare

IFMS Costs, revenue mobilization activities

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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	651,425	651,425	328,418	50%	170,962
District Unconditional Grant Non-Wage	424,764	424,765	203,272	48%	97,081
District Unconditional Grant Wage	163,660	163,660	81,830	50%	40,915
Locally Raised Revenues	63,000	63,000	43,316	69%	32,966
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	696,676	696,676	358,586	51%	186,046
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,660	163,660	80,813	49%	48,309
Non Wage	487,765	487,765	160,189	33%	126,816
Development Expenditure					
Domestic Development	45,252	45,252	21,385	47%	15,061
External Financing	0	0	0	0%	0
Total Expenditure	696,676	696,676	262,387	38%	190,186
C: Unspent Balances					
Recurrent Balances			87,417		
Wage			1,017		
Non Wage			86,399		
Development Balances			8,783		
Domestic Development			8,783		
External Financing			0		
Total Unspent			96,200		

Summary of Department Revenues and Expenditure by Source

Statutory bodies received a cumulative release of ugx 358,586,000 against a revised budget of ugx 696,676,000 representing 51% with a quarter outturn of ugx 186,046,000 which was a normal performance. in terms of expenditure, the department had a total expenditure amounting to ugx 262,387,000 representing 38%

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

balance on account was majorly funds meant for exgratia which is paid at the end of the financial year and for development was funds meant for recruitment under Service commission

Highlights of physical performance by end of the quarter

Payment of salaries to staff ,Speakers Office imprest ,Chairperson 's office imprest, Welfare facilitations, Periodicals facilitations, payment of council allowances, fuel payments to LC5 and Executives, contracts committee allowance payments, District service commission allowance payments, Submission of Reports to Auditor genal, DIA, PAC parliament and any other line ministries/organisations LGPAC investigation Allowances paid

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,530,015	1,530,015	765,007	50%	395,004
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	50,000	50,000	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	428,785	428,785	214,392	50%	107,196
Programme Conditional Grant - Wage Recurrent	1,051,230	1,051,230	525,615	50%	262,808
Development Revenues	523,458	1,052,340	841,094	161%	666,608
Programme Conditional Grant - Development	523,458	1,052,340	841,094	161%	666,608
Total Revenues Shares	2,053,473	2,582,355	1,606,101	78%	1,061,612

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,051,230	1,051,230	509,082	48%	251,485
Non Wage	478,785	478,785	211,140	44%	173,314
Development Expenditure					
Domestic Development	523,458	1,052,340	67,303	13%	38,113
External Financing	0	0	0	0%	0
Total Expenditure	2,053,473	2,582,355	787,524	38%	462,913

C: Unspent Balances

Recurrent Balances			44,786	
Wage			16,533	
Non Wage			28,252	
Development Balances			773,791	
Domestic Development			773,791	
External Financing			0	
Total Unspent			818,577	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

the department received shs. 1,606,101,000 in the quarter under review against the total Budget of shs. 2,582,355,000 giving a revenue receipt of 78% with a quarter outturn of ugx 1,061,612,000. in terms of expenditure, the department's total expenditure were ugx 787,524,000 translating into 38%

Reasons for unspent balances on the bank account

unspent balanced in the department totaled upto ugx 818,577,000. ugx 773,791,000 for development which is for Micro scale irrigation equipment installations being due to the farmers delays in requesting and co-funding, ugx 16,533,000 for wage was wage for some staffs that retired and no replacements have been recruited yet 28,252,000 for non wage wage part of the supplementary which was delayed in approval so the department couldnot spend

Highlights of physical performance by end of the quarter

Salary payments, staffs welfare, Telecommunication supplies, Electricity payments, TRAVEL INLAND, Motor vehicle repair, Workshop preparations, Stationary procurement, Agriculture Supplies

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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	6,444,319	6,724,319	3,192,159	50%	1,631,080
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	200,000	480,000	70,000	35%	70,000
Programme Conditional Grant - Non Wage Recurrent	849,037	849,037	424,518	50%	212,259
Programme Conditional Grant - Wage Recurrent	5,395,282	5,395,282	2,697,641	50%	1,348,820
Development Revenues	1,584,812	1,772,114	669,341	42%	510,094
External Financing	1,107,074	1,107,074	163,546	15%	163,546
Programme Conditional Grant - Development	477,738	665,040	505,794	106%	346,548
Total Revenues Shares	8,029,131	8,496,433	3,861,500	48%	2,141,174

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,395,282	5,395,282	1,957,189	36%	973,829
Non Wage	1,049,037	1,329,037	420,569	40%	213,352
Development Expenditure					
Domestic Development	477,738	665,040	13,359	3%	13,359
External Financing	1,107,074	1,107,074	163,176.201	15%	163,176
Total Expenditure	8,029,131	8,496,433	2,554,293	32%	1,363,716

C: Unspent Balances

Recurrent Balances			814,401	
Wage			740,451	
Non Wage			73,950	
Development Balances			492,805	
Domestic Development			492,435	
External Financing			370	
Total Unspent			1,307,206	

VOTE: 906 Namutumba District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

For quarter TWO, the Department received UGX 2,141,174,079 for wage, non wage (PHC and RBF) and PHC capital development which represents 107% of the anticipated quarterly release and 26.7% of the annual budget. This is high because there was release for capital developments twice. The funds were spent as follows; UGX 973,828,864 (45.5%) was spent on wages/salaries for 220 health workers and UGX 213,352,040 (10.0%) was spent on non wage recurrent expenditures (PHC and RBF for health facilities and office of DHO). UGX 13,359,000 (0.6%) was spent on monitoring, supervision and design of BOQs for capital developments. UGX 163,176,201 (7.6%) was spent on Big Catch up immunization under Global Fund.

The unspent balance of UGX is still on account for capital development.

Reasons for unspent balances on the bank account

The unspent balance is meant for capital developments.

Highlights of physical performance by end of the quarter

Quarterly Integrated support supervision conducted at lower health facilities.
 Surveillance and contact tracing activities conducted.
 Medicines and essential supplies delivered at health facilities.
 3 month salaries paid to 220 health workers.
 Reproductive and child health services supported.
 Environmental health activities supported.
 Health data collected, analysed and reported to MoH through DHIS2.
 Patients admitted and treated at OPD, Inpatient, ART, TB, ANC, Immunisation and Maternity.
 3,782 (82%) pregnant mothers attended ANC 1 and 1,182 (39%) attended ANC 4 in health facilities.
 1,614 (39.2%) live births in health facilities.
 4,214 (117%) children immunised for DPT 1.
 152,187 (99%) clients attended OPD for services at the health facilities.

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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	20,467,095	21,216,756	9,677,523	47%	4,102,971
District Unconditional Grant Wage	137,079	137,079	68,539	50%	34,270
Locally Raised Revenues	12,000	12,000	1,000	8%	1,000
Other Transfers from Central Government	40,000	40,000	35,700	89%	35,700
Programme Conditional Grant - Non Wage Recurrent	5,649,332	5,649,332	1,883,111	33%	0
Programme Conditional Grant - Wage Recurrent	14,628,684	15,378,346	7,689,173	53%	4,032,002
Development Revenues	1,317,840	1,773,873	1,312,260	100%	917,647
District Discretionary Equalisation Development Grant	215,000	215,000	121,000	56%	94,000
Programme Conditional Grant - Development	1,102,840	1,558,873	1,191,260	108%	823,647
Total Revenues Shares	21,784,935	22,990,630	10,989,783	50%	5,020,618

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	14,765,763	15,515,424	7,406,032	50%	3,751,872
Non Wage	5,701,332	5,701,332	1,526,598	27%	147,957
Development Expenditure					
Domestic Development	1,317,840	1,773,873	1,964	0%	1,964
External Financing	0	0	0	0%	0
Total Expenditure	21,784,935	22,990,630	8,934,594	41%	3,901,793

C: Unspent Balances

Recurrent Balances			744,892	
Wage			351,680	
Non Wage			393,212	
Development Balances			1,310,296	
Domestic Development			1,310,296	
External Financing			0	
Total Unspent			2,055,188	

Summary of Department Revenues and Expenditure by Source

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

By end of Q2, the department had received cumulative release of ugx 10,989,783,000 against an approved budget of ugx 22,990,630,000 with a quarter outturn of ugx 5,020,618,000 translating into 50%.

in terms of expenditure, the department spent 8,934,594,000 in Q2 standing at 41% with a quarter outturn expenditure of ugx 3,901,793,000. wage stood at 50% whereas non wage at 27% and development 41%

Reasons for unspent balances on the bank account

the unspent balance of ugx 2,055,188,000 amounted from wage of 351,680,000 this was because most teachers hadnot accessed the HCM on the system,while on nonwage balance of ugx 393,212,000 was for procurement whereby process hadnot started for development projects ie emptying of pitlatrine and renovation of classroom blocks and on development funds procurement process and awarding is still on going.1,310,296

Highlights of physical performance by end of the quarter

Staff and teachers' salaries paid, Transfer of Capitation Grant to 109 Government aided Primary schools and 7 USE Schools, Environmental project Screening conducted, Human Safeguards and community engagements conducted, Feasibility appraisals carried out, Technical supervision, and site meetings held, Participation in District and National levels in athletics, MDD competitions done, National Subscription to sports assembly and training of Sports officers done, Ball games for SNE conducted

VOTE: 906 Namutumba District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,302,967	1,302,967	752,616	58%	464,448
District Unconditional Grant Wage	152,672	152,672	76,336	50%	38,168
Other Transfers from Central Government	150,295	150,295	176,280	117%	176,280
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,302,967	1,302,967	752,616	58%	464,448
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,672	152,672	72,228	47%	36,239
Non Wage	1,150,295	1,150,295	311,285	27%	307,719
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,302,967	1,302,967	383,513	29%	343,958
C: Unspent Balances					
Recurrent Balances			369,103		
Wage			4,108		
Non Wage			364,995		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			369,103		

Summary of Department Revenues and Expenditure by Source

By end of quarter 2, the department had received shs.752,616,000 in the quarter under review against the total Budget of shs. 1,302,967,000 giving a revenue receipt of 58% with a quarter outturn of ugx 464,448,000.

interms of expenditures, the department spent 72,228,000 on wage and ugx on nonwage 311,285,000 representing 29% of the total expenditures.

Reasons for unspent balances on the bank account

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

The department remained with Unspent funds of Shs. 369,103,000 by the end of Q2 most of which included Shs. 364,995,000 for non-wage (OGT-URF) this was due to delays in the supply of material by the supplier hence the quarter ending before payments are done. delays in procurement process, unclear guidelines and road committee where to sit and give authority and approve the workplan

Highlights of physical performance by end of the quarter

staff salaries paid, road committee meetings held and facilitated, roads activities supervised, staff welfare facilitated and mechanization of roads in the district. maintenance of district machinery

VOTE: 906 Namutumba 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	139,911	139,911	69,956	50%	34,978
District Unconditional Grant Wage	58,290	58,290	29,145	50%	14,573
Programme Conditional Grant - Non Wage Recurrent	81,621	81,621	40,811	50%	20,405
Development Revenues	1,087,857	1,087,857	725,238	67%	362,619
Programme Conditional Grant - Development	1,073,042	1,073,042	715,362	67%	357,681
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	1,227,769	1,227,769	795,194	65%	397,597
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,290	58,290	28,723	49%	14,411
Non Wage	81,621	81,621	37,852	46%	20,063
Development Expenditure					
Domestic Development	1,087,857	1,087,857	59,931	6%	43,692
External Financing	0	0	0	0%	0
Total Expenditure	1,227,769	1,227,769	126,506	10%	78,166
C: Unspent Balances					
Recurrent Balances			3,381		
Wage			422		
Non Wage			2,959		
Development Balances			665,307		
Domestic Development			665,307		
External Financing			0		
Total Unspent			668,688		

Summary of Department Revenues and Expenditure by Source

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

By end of Quarter 2, the department had received cumulative release of ugx 795,194,000 against an approved budget of ugx 1,227,769,000 with a quarter outturn of ugx 397,597,000 representing 65% implying the performance was over and above the normal performance of 50%. the performance was attributed due to wage, nonwage at 50% and development for development at 67%. in terms of expenditure, wage performed at 49% , 45% for non-wage while domestic development at 5% with a quarter release of ugx 19,133,000. hence poor performance.

Reasons for unspent balances on the bank account

Balance on Account under nonwage of ugx 3,889,000 were funds for software activities geared to support hardware which hasnot been implemented. for Development, ugx 675,150,000 were funds meant for capital projects where the procurement level is at award level so soon implementation will begin after signing the agreement.

Highlights of physical performance by end of the quarter

- 1 water and sanitation cordination committee meeting held.
- 1 extension staff meeting held.
- 1 vehicle serviced and repaired.
- 14 committees mobilised and sensitized to fulfill critical requirements before construction of new water sources.
- 14 new water and sanitation committees formed and trained.
- 40 old non functional water and sanitation committees reactivated.

VOTE: 906 Namutumba District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	277,659	277,659	138,829	50%	69,415
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	231,618	231,618	115,809	50%	57,905
Programme Conditional Grant - Non Wage Recurrent	42,041	42,041	21,020	50%	10,510
Development Revenues	0	0	0	0%	0
Total Revenues Shares	277,659	277,659	138,829	50%	69,415
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,618	231,618	115,311	50%	57,792
Non Wage	46,041	46,041	18,893	41%	12,046
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	277,659	277,659	134,204	48%	69,838
C: Unspent Balances					
Recurrent Balances			4,625		
Wage			498		
Non Wage			4,127		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,625		

Summary of Department Revenues and Expenditure by Source

In Q2, the department had received cumulative release of ugx 138,829,000 against the approved budget of ugx 277,659,000 with a quarter outturn of ugx 69,415,000 representing 50%. In terms of expenditure, the department spent ugx 115,311,000 on wage and nonwage ugx 18,893,000 representing a percentage of 48%.

Reasons for unspent balances on the bank account

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

the unspent balance was as of a result of delays in implementation of activities

Highlights of physical performance by end of the quarter

payment of salaries was done

Monitoring of all trees that were planned

re enforcement of wetland activities

environmental screening and safeguard measures was made

VOTE: 906 Namutumba 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	317,882	317,882	106,326	33%	55,711
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	134,158	134,158	67,079	50%	33,540
Locally Raised Revenues	10,000	10,000	3,000	30%	3,000
Other Transfers from Central Government	105,423	105,423	2,096	2%	2,096
Programme Conditional Grant - Non Wage Recurrent	60,301	60,301	30,150	50%	15,075
Development Revenues	0	0	0	0%	0
Total Revenues Shares	317,882	317,882	106,326	33%	55,711
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,158	134,158	67,079	50%	35,802
Non Wage	183,724	183,724	33,933	18%	19,448
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	317,882	317,882	101,012	32%	55,250
C: Unspent Balances					
Recurrent Balances			5,313		
Wage			0		
Non Wage			5,313		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,313		

Summary of Department Revenues and Expenditure by Source

By the end of Q2, the department had received shs 106,326,000 (33%) budget released against the approved budget of ugx 317,882,000 with a quarter outturn of ugx 55,711,000. in terms of expenditure, the department performed at 32% with quarter outturn of ugx 55,250,000 .

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By close of the quarter, the department had unspent balance of ugx 5,313,000 which was meant for service providers

Highlights of physical performance by end of the quarter

Gender and HIVAIDS mainstreaming in lower LG, Monitoring Gov't programmes to ensure gender inclusiveness, Gender Mainstreaming at district level,

Women council executive meetings held, Facilitated women council office, Facilitating women council chairperson, Inspection and workplace and quality

assurance in the District youth council meetings, Youth Executive meetings Monitoring of youth activities Facilitation of youth council office, Fuel facilitation to youth chairperson, Youth Day celebrations, Staff salaries paid, Preparation of PBS quarterly reports and Budget costs incurred, Procurement

of stationary, Telecommunication costs incurred, Monitoring and evaluation of all government programmes, Payment of kilometrage and transport allowance to staff paid Tracing and resettling of lost children with their families, Conducted Home visits/follow up.

VOTE: 906 Namutumba 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	161,736	161,736	80,868	50%	40,434
District Unconditional Grant Non-Wage	60,000	60,000	30,000	50%	15,000
District Unconditional Grant Wage	101,736	101,736	50,868	50%	25,434
Development Revenues	152,718	152,718	123,455	81%	29,263
District Discretionary Equalisation Development Grant	152,718	152,718	123,455	81%	29,263
Total Revenues Shares	314,454	314,454	204,323	65%	69,697
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,736	101,736	30,603	30%	8,197
Non Wage	60,000	60,000	29,205	49%	15,870
Development Expenditure					
Domestic Development	152,718	152,718	66,522	44%	38,331
External Financing	0	0	0	0%	0
Total Expenditure	314,454	314,454	126,331	40%	62,398
C: Unspent Balances					
Recurrent Balances			21,059		
Wage			20,265		
Non Wage			795		
Development Balances			56,932		
Domestic Development			56,932		
External Financing			0		
Total Unspent			77,992		

Summary of Department Revenues and Expenditure by Source

VOTE: 906 Namutumba District

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

By end of Q2, Planning department has received cumulative release of ugx 204,323,000 against a revised budget of ugx 314,454,000 representing 65% with a quarter outturn of ugx 69,697,000. In terms of total expenditure, Planning spent ugx 30,603,000 on wage, nonwage ugx 29,205,000 and development ugx 66,522,000 representing 40%. the performance was due to procurement works that hadnot yet started

Reasons for unspent balances on the bank account

the unspent balance of ugx 77,992,000 in the department, under development of ugx 56,932,000 was meant for procurable items waiting for procurement approvals of service providers this still applies to nonwage. under wage were funds for are meant for the Planner awaiting for recruitment

Highlights of physical performance by end of the quarter

salary payments were made.

Maintainance of paspulm in namutumba ceremonial grounds was done.

constituency Budget conferences and Budget conference at the district was held

Preparation of BFP report made and submitted to MoFPED

Q2 monitoring of field activities was done

training of Balanced Score Card was done

3 sets of TPC were held

Allowances to Planning unit were made

VOTE: 906 Namutumba 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	78,773	78,773	36,137	46%	18,193
District Unconditional Grant Non-Wage	26,000	26,000	13,000	50%	6,500
District Unconditional Grant Wage	38,773	38,773	19,387	50%	9,693
Locally Raised Revenues	14,000	14,000	3,750	27%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	78,773	78,773	36,137	46%	18,193
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,773	38,773	18,053	47%	10,009
Non Wage	40,000	40,000	16,724	42%	8,494
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	78,773	78,773	34,776	44%	18,503
C: Unspent Balances					
Recurrent Balances			1,360		
Wage			1,334		
Non Wage			27		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,360		

Summary of Department Revenues and Expenditure by Source

By end of Q2, internal Audit performed at 46% was a result from cumulative release of ugx 36,137,000 against the approved budget of ugx 78,773,000. in terms of expenditure, the department spent ugx 18,053,000 on wage and ugx 16,724,000 on nonwage. hence total expenditure standing at 44%.

Reasons for unspent balances on the bank account

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

the unspent balance was under wage of ugx 1,334,000 was meant for the unpaid arrears of the principal Internal Auditor

Highlights of physical performance by end of the quarter

- salary for Q1 was paid
- Q2 Audit report was prepared and submitted to CAOs office.
- Office stationary was procured
- Motorcycle maintainace was done
- Allowances ans staff welfare was paid
- Q2 monitoring of PDM activities was done

VOTE: 906 Namutumba 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>	86,479	86,479	40,740	47%	20,370
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	52,893	52,893	26,446	50%	13,223
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,586	18,587	9,293	50%	4,647
<i>Development Revenues</i>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	92,957	92,957	45,058	48%	22,529
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	52,893	52,893	24,912	47%	11,714
Non Wage	33,587	33,587	13,973	42%	13,973
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	92,957	92,957	38,884	42%	25,687
C: Unspent Balances					
<i>Recurrent Balances</i>			1,856		
Wage			1,535		
Non Wage			321		
<i>Development Balances</i>			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			6,174		

Summary of Department Revenues and Expenditure by Source

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

BY end of Q2, TILED received cumulative release of ugx 55,058,000 against an approved budget of 92,957,000 representing 59% with a quarter outturn of ugx 32,529,000 in terms of total expenditure in Q2, the department spent ugx 24,912,000 and ugx 13,973,000 on wage and nonwage respectively under development the department didnot spend hence total expenditure standing at 42%

Reasons for unspent balances on the bank account

Balance on account of ugx 16,174,000 was unspent because under wage, it was funds meant for salary for those who had missed salary due to the introduction of the new HCMS SYSTEM and under wage and nonwage were funds meant for service providers

Highlights of physical performance by end of the quarter

Payments of Q2 was done
monitoring of PDM activities done
Payment of allowances made

VOTE: 906 Namutumba District**Quarter 2****B2 : Outputs and Expenditure in the Quarter***Department: 010 Administration*

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
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: 16060504X Human Resource management services

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,448,332	264,133
221002 Workshops, Meetings and Seminars	36,858	8,009
221008 Information and Communication Technology Supplies.	4,800	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,710	855
222001 Information and Communication Technology Services.	6,000	1,500
227001 Travel inland	7,518	1,894
227004 Fuel, Lubricants and Oils	2,700	0
273104 Pension	1,512,873	280,299
273105 Gratuity	1,039,265	172,522

VOTE: 906 Namutumba District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,061,256 729,511
	Wage	1,448,332 264,133
	Non-Wage	2,572,067 457,370
	GoU Dev	40,858 8,009
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,000	750	
221008 Information and Communication Technology Supplies.	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,560	634	
227001 Travel inland	2,940	1,335	
227004 Fuel, Lubricants and Oils	10,500	2,625	
	Total for Budget Output	20,000	5,344
	Wage	0	0
	Non-Wage	20,000	5,344
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
222001 Information and Communication Technology Services.	1,800	450	
227001 Travel inland	2,200	550	
	Total for Budget Output	6,000	1,500
	Wage	0	0
	Non-Wage	6,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 906 Namutumba District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000011 Communication and Public Relations

N/A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
227004 Fuel, Lubricants and Oils	2,800	700
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	250
221002 Workshops, Meetings and Seminars	7,218	0
221007 Books, Periodicals & Newspapers	800	400
221008 Information and Communication Technology Supplies.	12,400	1,150
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,940	999
221017 Membership dues and Subscription fees.	1,600	0
221020 Litigation and related expenses	6,193	5,196
222001 Information and Communication Technology Services.	6,400	1,600
223004 Guard and Security services	7,200	1,800
223005 Electricity	600	150
223006 Water	400	0
225204 Monitoring and Supervision of capital work	20,417	1,000
227001 Travel inland	730,623	6,253
227004 Fuel, Lubricants and Oils	296,262	9,200
228002 Maintenance-Transport Equipment	8,600	2,110

VOTE: 906 Namutumba District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	4,000	600
263402 Transfer to Other Government Units	218,882	374,019
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	1,332,536	405,227
Wage	0	0
Non-Wage	1,014,064	295,572
GoU Dev	318,472	109,655
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,369	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	35,369	0
Wage	0	0
Non-Wage	24,876	0
GoU Dev	10,493	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,460	865
227001 Travel inland	540	135
Total for Budget Output	4,000	1,000
Wage	0	0

VOTE: 906 Namutumba District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,000 1,000
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	5,463,361 1,143,582
	Wage	1,448,332 264,133
	Non-Wage	3,645,207 761,786
	GoU Dev	369,822 117,664
	Ext Finance	0 0

VOTE: 906 Namutumba 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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	200	100	
Total for Budget Output	200	100	
Wage	0	0	
Non-Wage	200	100	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	229,153	40,431	
221008 Information and Communication Technology Supplies.	4,000	1,000	
221009 Welfare and Entertainment	1,600	400	
221011 Printing, Stationery, Photocopying and Binding	7,650	1,913	
222001 Information and Communication Technology Services.	3,000	750	
223005 Electricity	6,000	1,500	
227001 Travel inland	27,371	6,871	
227004 Fuel, Lubricants and Oils	31,200	8,200	
228001 Maintenance-Buildings and Structures	1,200	300	
228002 Maintenance-Transport Equipment	11,190	2,798	
Total for Budget Output	322,364	64,162	
Wage	229,153	40,431	

VOTE: 906 Namutumba District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	93,211	23,731
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	8,500
221011 Printing, Stationery, Photocopying and Binding	11,590	2,270
222001 Information and Communication Technology Services.	2,000	850
227001 Travel inland	3,410	2,253
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	38,000	16,872
Wage	0	0
Non-Wage	38,000	16,872
GoU Dev	0	0
Ext Finance	0	0
Total for Department	360,564	81,134
Wage	229,153	40,431
Non-Wage	131,411	40,703
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 2

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	163,660	48,309	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,400	3,577	
211107 Boards, Committees and Council Allowances	4,800	2,400	
221001 Advertising and Public Relations	4,800	1,490	
221007 Books, Periodicals & Newspapers	1,217	554	
221008 Information and Communication Technology Supplies.	5,000	0	
221009 Welfare and Entertainment	1,600	400	
221011 Printing, Stationery, Photocopying and Binding	1,200	300	
221012 Small Office Equipment	795	530	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,200	0	
227001 Travel inland	7,440	1,530	
227004 Fuel, Lubricants and Oils	10,000	2,500	
228004 Maintenance-Other Fixed Assets	800	200	
Total for Budget Output	228,912	61,790	
Wage	163,660	48,309	
Non-Wage	40,000	5,260	
GoU Dev	25,252	8,221	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

VOTE: 906 Namutumba 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>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	180
221011 Printing, Stationery, Photocopying and Binding	195	40
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	645	322
227004 Fuel, Lubricants and Oils	26,000	6,500
Total for Budget Output	28,440	7,442
Wage	0	0
Non-Wage	28,440	7,442
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	308,982	92,503
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,138	300
211107 Boards, Committees and Council Allowances	28,204	10,731
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	376,324	104,284
Wage	0	0
Non-Wage	376,324	104,284
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

NA

VOTE: 906 Namutumba 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)	32,080	9,820
221009 Welfare and Entertainment	5,120	1,180
221011 Printing, Stationery, Photocopying and Binding	1,400	460
222001 Information and Communication Technology Services.	2,800	1,000
227001 Travel inland	6,280	180
227004 Fuel, Lubricants and Oils	9,520	2,380
228001 Maintenance-Buildings and Structures	800	400
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Budget Output	63,000	16,670
Wage	0	0
Non-Wage	43,000	9,830
GoU Dev	20,000	6,840
Ext Finance	0	0
Total for Department	696,676	190,186
Wage	163,660	48,309
Non-Wage	487,765	126,816
GoU Dev	45,252	15,061
Ext Finance	0	0

VOTE: 906 Namutumba 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: 01041101X Extension workers trained in entire value chain focused skills		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,051,230	251,485
221011 Printing, Stationery, Photocopying and Binding	7,537	2,795
227001 Travel inland	44,600	8,308
227004 Fuel, Lubricants and Oils	130,900	24,055
228002 Maintenance-Transport Equipment	19,900	8,735
Total for Budget Output	1,254,167	295,378
Wage	1,051,230	251,485
Non-Wage	202,937	43,893
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
procurement tablets	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	6,585	2,369
227004 Fuel, Lubricants and Oils	25,000	6,240
Total for Budget Output	31,585	8,609
Wage	0	0
Non-Wage	31,585	8,609
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	5,000	2,000
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	50,000	25,000
228002 Maintenance-Transport Equipment	18,063	9,000
263402 Transfer to Other Government Units	133,200	65,812
Total for Budget Output	244,263	120,812
Wage	0	0
Non-Wage	244,263	120,812
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken**

supply and installation of micro scale irrigation equipment NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,108	0
221002 Workshops, Meetings and Seminars	54,795	18,490
221011 Printing, Stationery, Photocopying and Binding	2,844	750
222001 Information and Communication Technology Services.	3,357	0
224003 Agricultural Supplies and Services	418,766	2,439
227001 Travel inland	10,932	5,028
227004 Fuel, Lubricants and Oils	30,656	11,406

VOTE: 906 Namutumba District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	523,458
	Wage	0
	Non-Wage	0
	GoU Dev	523,458
	Ext Finance	0
	Total for Department	2,053,473
	Wage	1,051,230
	Non-Wage	478,785
	GoU Dev	523,458
	Ext Finance	0

VOTE: 906 Namutumba 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: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
Additional wage towards recruitment of PHC workers	NA	Additional wage towards recruitment of PHC workers
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,066,923	892,957	
225204 Monitoring and Supervision of capital work	47,000	13,359	
263308 Sector Conditional Grant (Non-Wage)	763,744	190,936	
312121 Non-Residential Buildings - Acquisition	353,971	0	
312129 Other Buildings other than dwellings - Acquisition	76,767	0	
Total for Budget Output	6,308,405	1,097,252	
Wage	5,066,923	892,957	
Non-Wage	763,744	190,936	
GoU Dev	477,738	13,359	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	200	0	
Total for Budget Output	200	0	

VOTE: 906 Namutumba District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	200
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	200	0	
Total for Budget Output	200	0	
	Wage	0	
	Non-Wage	200	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

NA

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	328,359	80,872	
221009 Welfare and Entertainment	2,400	600	
221011 Printing, Stationery, Photocopying and Binding	4,600	1,150	
222001 Information and Communication Technology Services.	1,000	250	
223005 Electricity	800	200	
223006 Water	800	0	
227001 Travel inland	1,358,366	176,574	
227004 Fuel, Lubricants and Oils	17,000	5,000	
228001 Maintenance-Buildings and Structures	1,000	250	
228002 Maintenance-Transport Equipment	6,000	1,568	
Total for Budget Output	1,720,325	266,464	

VOTE: 906 Namutumba District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	328,359 80,872
	Non-Wage	284,893 22,416
	GoU Dev	0 0
	Ext Finance	1,107,074 163,176
	Total for Department	8,029,131 1,363,716
	Wage	5,395,282 973,829
	Non-Wage	1,049,037 213,352
	GoU Dev	477,738 13,359
	Ext Finance	1,107,074 163,176

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	9,795,758	2,531,967	
Total for Budget Output	9,795,758	2,531,967	
Wage	9,795,758	2,531,967	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	2,483,340	20,906	
Total for Budget Output	2,483,340	20,906	
Wage	0	0	
Non-Wage	2,483,340	20,906	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	330	
Total for Budget Output	1,000	330	

VOTE: 906 Namutumba District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,505,816	48,496	
Total for Budget Output	1,505,816	48,496	
	Wage	0	
	Non-Wage	48,496	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,082,555	1,021,751	
Total for Budget Output	4,082,555	1,021,751	
	Wage	1,021,751	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	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: 906 Namutumba 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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N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	750,372	175,023
Total for Budget Output	750,372	175,023
Wage	750,372	175,023
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	152,135	0
Total for Budget Output	152,135	0
Wage	0	0
Non-Wage	152,135	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation**

N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	0	0

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	200 0
	Ext Finance	0 0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	660	
227001 Travel inland	4,500	0	
227004 Fuel, Lubricants and Oils	4,500	0	
Total for Budget Output	11,000	660	
Wage	0	0	
Non-Wage	11,000	660	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	200	14	
Total for Budget Output	200	14	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	200	14	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 906 Namutumba 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
221008 Information and Communication Technology Supplies.	31,000	0
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	10,000	3,295
222001 Information and Communication Technology Services.	13,500	4,300
223005 Electricity	3,000	0
223006 Water	1,200	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	10,300	0
228002 Maintenance-Transport Equipment	45,000	9,618
Total for Budget Output	123,000	17,713
Wage	0	0
Non-Wage	123,000	17,713
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	3,080
Total for Budget Output	50,000	3,080
Wage	0	0
Non-Wage	50,000	3,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,240

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	10,000 3,240
	Wage	0 0
	Non-Wage	10,000 3,240
	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	
221008 Information and Communication Technology Supplies.	165,000	0	
224005 Laboratory supplies and services	56,047	0	
225202 Environment Impact Assessment for Capital Works	6,200	0	
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0	
225204 Monitoring and Supervision of capital work	141,773	16,503	
228001 Maintenance-Buildings and Structures	1,074,774	2,799	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,840	0	
312111 Residential Buildings - Acquisition	105,000	0	
312121 Non-Residential Buildings - Acquisition	900,000	0	
312216 Cycles - Acquisition	32,700	0	
	Total for Budget Output	2,526,333	19,302
	Wage	0	0
	Non-Wage	1,208,894	17,352
	GoU Dev	1,317,440	1,950
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	12,000	0	
263402 Transfer to Other Government Units	40,000	35,700	
	Total for Budget Output	52,000	35,700

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	52,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	137,079	23,131	
Total for Budget Output	137,079	23,131	
	Wage	137,079	23,131
	Non-Wage	0	0
	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	
222001 Information and Communication Technology Services.	1,000	0	
224004 Beddings, Clothing, Footwear and related Services	3,000	0	
227001 Travel inland	34,000	0	
227004 Fuel, Lubricants and Oils	12,000	0	
Total for Budget Output	50,000	0	
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 906 Namutumba 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
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	18,800	0
227004 Fuel, Lubricants and Oils	24,848	0
Total for Budget Output	45,148	0
Wage	0	0
Non-Wage	45,148	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,500	480
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	9,000	480
Wage	0	0
Non-Wage	9,000	480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,784,935	3,901,793
Wage	14,765,763	3,751,872
Non-Wage	5,701,332	147,957
GoU Dev	1,317,840	1,964
Ext Finance	0	0

VOTE: 906 Namutumba 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	1,800	895	
Total for Budget Output	1,800	895	
Wage	0	0	
Non-Wage	1,800	895	
GoU Dev	0	0	
Ext Finance	0	0	

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	200	0	
Total for Budget Output	200	0	
Wage	0	0	
Non-Wage	200	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

VOTE: 906 Namutumba District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183,130	51,199
221002 Workshops, Meetings and Seminars	2,570	0
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	2,000	248
221017 Membership dues and Subscription fees.	1,300	0
222001 Information and Communication Technology Services.	2,000	625
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	40,000	0
227001 Travel inland	24,500	0
227004 Fuel, Lubricants and Oils	434,595	127,000
228001 Maintenance-Buildings and Structures	395,500	125,622
228002 Maintenance-Transport Equipment	8,000	1,425
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	480
Total for Budget Output	1,147,995	306,824
Wage	0	0
Non-Wage	1,147,995	306,824
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
Total for Budget Output	300	0

VOTE: 906 Namutumba District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	300
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,672	36,239
Total for Budget Output	152,672	36,239
Wage	152,672	36,239
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,302,967	343,958
Wage	152,672	36,239
Non-Wage	1,150,295	307,719
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	440	
227004 Fuel, Lubricants and Oils	1,000	0	
Total for Budget Output	2,000	440	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,000	440	
Ext Finance	0	0	

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	500	
Total for Budget Output	1,000	500	
Wage	0	0	
Non-Wage	1,000	500	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 906 Namutumba District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	58,290	14,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,500	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	59,236	9,570
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	1,680	420
221011 Printing, Stationery, Photocopying and Binding	2,800	699
222001 Information and Communication Technology Services.	1,800	250
223005 Electricity	2,400	600
225201 Consultancy Services-Capital	65,500	0
225203 Appraisal and Feasibility Studies for Capital Works	3,500	2,333
225204 Monitoring and Supervision of capital work	44,000	18,780
227001 Travel inland	5,720	930
227004 Fuel, Lubricants and Oils	11,000	3,000
228002 Maintenance-Transport Equipment	11,800	5,010
228004 Maintenance-Other Fixed Assets	77,700	300
312121 Non-Residential Buildings - Acquisition	31,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	422,275	19,323
312139 Other Structures - Acquisition	322,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	65,677	0
342111 Land - Acquisition	12,590	0
Total for Budget Output	1,222,269	75,626
Wage	58,290	14,411
Non-Wage	80,621	19,563
GoU Dev	1,083,357	41,652
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000016 Environment, Social Health and Safety**

N / A

VOTE: 906 Namutumba District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	1,600
Total for Budget Output	2,500	1,600
Wage	0	0
Non-Wage	0	0
GoU Dev	2,500	1,600
Ext Finance	0	0
Total for Department	1,227,769	78,166
Wage	58,290	14,411
Non-Wage	81,621	20,063
GoU Dev	1,087,857	43,692
Ext Finance	0	0

VOTE: 906 Namutumba 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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	231,618	57,792
221009 Welfare and Entertainment	1,500	375
222001 Information and Communication Technology Services.	600	150
223005 Electricity	480	240
227001 Travel inland	31,560	9,360
227004 Fuel, Lubricants and Oils	11,845	1,921
Total for Budget Output	277,603	69,838
Wage	231,618	57,792
Non-Wage	45,985	12,046
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	56	0
Total for Budget Output	56	0
Wage	0	0
Non-Wage	56	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	277,659	69,838

VOTE: 906 Namutumba District

Quarter 2

Wage	231,618	57,792
Non-Wage	46,041	12,046
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba 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: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	400	200
227004 Fuel, Lubricants and Oils	1,600	520
Total for Budget Output	3,000	1,220
Wage	0	0
Non-Wage	3,000	1,220
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	216	0
222001 Information and Communication Technology Services.	480	0
227001 Travel inland	2,024	0
227004 Fuel, Lubricants and Oils	2,214	0
263402 Transfer to Other Government Units	70,489	0
Total for Budget Output	75,423	0
Wage	0	0
Non-Wage	75,423	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 906 Namutumba 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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Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,158	35,802
Total for Budget Output	134,158	35,802
Wage	134,158	35,802
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	7,624	0
221011 Printing, Stationery, Photocopying and Binding	240	0
222001 Information and Communication Technology Services.	1,080	120
227001 Travel inland	2,280	566
227004 Fuel, Lubricants and Oils	1,776	0
Total for Budget Output	13,000	686
Wage	0	0
Non-Wage	13,000	686
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 906 Namutumba District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	520	0
222001 Information and Communication Technology Services.	2,752	250
227001 Travel inland	2,448	0
227004 Fuel, Lubricants and Oils	2,180	0
Total for Budget Output	7,900	250
Wage	0	0
Non-Wage	7,900	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
222001 Information and Communication Technology Services.	7,000	700
227001 Travel inland	11,000	1,396

VOTE: 906 Namutumba District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	30,000	2,096
Wage	0	0
Non-Wage	30,000	2,096
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	7,000	1,750	
221002 Workshops, Meetings and Seminars	11,904	4,332	
221009 Welfare and Entertainment	900	225	
221011 Printing, Stationery, Photocopying and Binding	600	150	
222001 Information and Communication Technology Services.	6,800	1,700	
223005 Electricity	200	50	
227001 Travel inland	12,821	3,046	
227004 Fuel, Lubricants and Oils	13,676	3,943	
228004 Maintenance-Other Fixed Assets	400	0	
Total for Budget Output	54,301	15,196	
Wage	0	0	
Non-Wage	54,301	15,196	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	317,882	55,250	
Wage	134,158	35,802	
Non-Wage	183,724	19,448	
GoU Dev	0	0	

VOTE: 906 Namutumba District

Quarter 2

Ext Finance	0	0
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VOTE: 906 Namutumba District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	400	200	
Total for Budget Output	400	200	
Wage	0	0	
Non-Wage	400	200	
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: 16060504X Human Resource management services**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	101,736	8,197	
222001 Information and Communication Technology Services.	2,700	900	
227001 Travel inland	4,800	1,580	
227004 Fuel, Lubricants and Oils	4,757	4,757	
Total for Budget Output	113,993	15,434	
Wage	101,736	8,197	
Non-Wage	0	0	
GoU Dev	12,257	7,237	
Ext Finance	0	0	

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 16060101X Planning and budgeting reporting undertaken**

NA	
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VOTE: 906 Namutumba District**Quarter 2****Department: 110 Planning**

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
221002 Workshops, Meetings and Seminars	20,000	4,999
221008 Information and Communication Technology Supplies.	2,880	720
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	986
221012 Small Office Equipment	800	400
227004 Fuel, Lubricants and Oils	11,920	2,980
Total for Budget Output	39,600	10,585
Wage	0	0
Non-Wage	39,600	10,585
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	15,114
221008 Information and Communication Technology Supplies.	4,000	1,330
222001 Information and Communication Technology Services.	2,960	820
227001 Travel inland	24,000	7,835
227004 Fuel, Lubricants and Oils	16,000	7,340
228001 Maintenance-Buildings and Structures	15,000	3,740
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	20,000	0
312121 Non-Residential Buildings - Acquisition	25,500	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	160,460	36,179
Wage	0	0
Non-Wage	20,000	5,085

VOTE: 906 Namutumba District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	140,460 31,094
	Ext Finance	0 0
	Total for Department	314,454 62,398
	Wage	101,736 8,197
	Non-Wage	60,000 15,870
	GoU Dev	152,718 38,331
	Ext Finance	0 0

VOTE: 906 Namutumba District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,773	10,009
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,600	894
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	4,000	700
227001 Travel inland	11,452	2,873
227004 Fuel, Lubricants and Oils	13,309	2,227
228002 Maintenance-Transport Equipment	2,000	400
Total for Budget Output	78,734	18,503
Wage	38,773	10,009
Non-Wage	39,961	8,494
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	39	0
Total for Budget Output	39	0
Wage	0	0
Non-Wage	39	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 2

Total for Department	78,773	18,503
Wage	38,773	10,009
Non-Wage	40,000	8,494
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,477	0
227001 Travel inland	1,593	782
227004 Fuel, Lubricants and Oils	2,725	1,362
Total for Budget Output	10,795	2,144
Wage	0	0
Non-Wage	4,318	2,144
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

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	52,893	11,714
Total for Budget Output	52,893	11,714
Wage	52,893	11,714
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 906 Namutumba District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	400	200	
221011 Printing, Stationery, Photocopying and Binding	800	200	
221012 Small Office Equipment	400	100	
222001 Information and Communication Technology Services.	200	100	
223005 Electricity	600	0	
227001 Travel inland	3,440	1,335	
227004 Fuel, Lubricants and Oils	23,328	9,894	
Total for Budget Output	29,168	11,829	
Wage	0	0	
Non-Wage	29,168	11,829	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	92,957	25,687	
Wage	52,893	11,714	
Non-Wage	33,587	13,973	
GoU Dev	6,477	0	
Ext Finance	0	0	

VOTE: 906 Namutumba District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
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: 16060504X Human Resource management services

Pension and gratuity paid to pensioners

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,448,332	623,807
221002 Workshops, Meetings and Seminars	36,858	13,009
221008 Information and Communication Technology Supplies.	4,800	0
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,710	855
222001 Information and Communication Technology Services.	6,000	3,000
227001 Travel inland	7,518	3,649

VOTE: 906 Namutumba 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
227004 Fuel, Lubricants and Oils	2,700	0
273104 Pension	1,512,873	560,309
273105 Gratuity	1,039,265	382,893
Total for Budget Output	4,061,256	1,588,122
Wage	1,448,332	623,807
Non-Wage	2,572,067	951,306
GoU Dev	40,858	13,009
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

number of PDU files made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	750
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,560	634
227001 Travel inland	2,940	1,335
227004 Fuel, Lubricants and Oils	10,500	5,250
Total for Budget Output	20,000	7,969
Wage	0	0
Non-Wage	20,000	7,969
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Number of filling cabinet procured

VOTE: 906 Namutumba 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
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,800	900
227001 Travel inland	2,200	980
Total for Budget Output	6,000	2,380
Wage	0	0
Non-Wage	6,000	2,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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.	1,200	600
227004 Fuel, Lubricants and Oils	2,800	1,400
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Monitoring of UGiFT projects done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	250

VOTE: 906 Namutumba District**Quarter 2****Department: 010 Administration**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,218	0
221007 Books, Periodicals & Newspapers	800	400
221008 Information and Communication Technology Supplies.	12,400	1,900
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,940	999
221017 Membership dues and Subscription fees.	1,600	0
221020 Litigation and related expenses	6,193	5,196
222001 Information and Communication Technology Services.	6,400	3,200
223004 Guard and Security services	7,200	3,600
223005 Electricity	600	300
223006 Water	400	0
225204 Monitoring and Supervision of capital work	20,417	2,000
227001 Travel inland	730,623	12,750
227004 Fuel, Lubricants and Oils	296,262	19,200
228002 Maintenance-Transport Equipment	8,600	3,650
228004 Maintenance-Other Fixed Assets	4,000	1,400
263402 Transfer to Other Government Units	218,882	638,359
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	1,332,536	694,204
Wage	0	0
Non-Wage	1,014,064	474,894
GoU Dev	318,472	219,309
Ext Finance	0	0

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

N / A

VOTE: 906 Namutumba 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
227001 Travel inland	33,369	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	35,369	0
Wage	0	0
Non-Wage	24,876	0
GoU Dev	10,493	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

computer systems upgrade onto IFMS

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.	3,460	1,730
227001 Travel inland	540	270
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,463,361	2,296,674
Wage	1,448,332	623,807
Non-Wage	3,645,207	1,440,549
GoU Dev	369,822	232,318
Ext Finance	0	0

VOTE: 906 Namutumba 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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

1 monitoring reports on HIV status in the district conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	100
Total for Budget Output	200	100
Wage	0	0
Non-Wage	200	100
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1 Mentoring, monitoring and supervision of LLGs on financial management report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	229,153	83,042
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	7,650	3,825
222001 Information and Communication Technology Services.	3,000	1,500
223005 Electricity	6,000	3,000
227001 Travel inland	27,371	13,661
227004 Fuel, Lubricants and Oils	31,200	15,600

VOTE: 906 Namutumba District

Quarter 2

Department: 020 Finance

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
228001 Maintenance-Buildings and Structures	1,200	600
228002 Maintenance-Transport Equipment	11,190	5,595
Total for Budget Output	322,364	129,622
Wage	229,153	83,042
Non-Wage	93,211	46,580
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

1 Local revenue mobilisation report prepared

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

procurement of printer cartridge

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	15,000	8,500	
221011 Printing, Stationery, Photocopying and Binding	11,590	4,167	
222001 Information and Communication Technology Services.	2,000	1,350	
227001 Travel inland	3,410	2,853	
227004 Fuel, Lubricants and Oils	6,000	3,000	
Total for Budget Output	38,000	19,870	
Wage	0	0	
Non-Wage	38,000	19,870	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	360,564	149,592	
Wage	229,153	83,042	

VOTE: 906 Namutumba District

Quarter 2

Non-Wage	131,411	66,550
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Allowances paid to 5 members

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,660	80,813
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,400	7,501
211107 Boards, Committees and Council Allowances	4,800	2,400
221001 Advertising and Public Relations	4,800	1,490
221007 Books, Periodicals & Newspapers	1,217	554
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	795	530
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,200	0
227001 Travel inland	7,440	3,010
227004 Fuel, Lubricants and Oils	10,000	5,000
228004 Maintenance-Other Fixed Assets	800	400
Total for Budget Output	228,912	103,098
Wage	163,660	80,813
Non-Wage	40,000	9,260
GoU Dev	25,252	13,025
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

VOTE: 906 Namutumba District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	380
221011 Printing, Stationery, Photocopying and Binding	195	88
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	645	322
227004 Fuel, Lubricants and Oils	26,000	13,000
Total for Budget Output	28,440	14,190
Wage	0	0
Non-Wage	28,440	14,190
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	308,982	110,668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,138	300
211107 Boards, Committees and Council Allowances	28,204	10,731
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	376,324	122,449
Wage	0	0
Non-Wage	376,324	122,449
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 906 Namutumba District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy
 1 council meeting held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,080	13,180
221009 Welfare and Entertainment	5,120	2,280
221011 Printing, Stationery, Photocopying and Binding	1,400	460
222001 Information and Communication Technology Services.	2,800	1,300
227001 Travel inland	6,280	360
227004 Fuel, Lubricants and Oils	9,520	3,420
228001 Maintenance-Buildings and Structures	800	400
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Budget Output	63,000	22,650
Wage	0	0
Non-Wage	43,000	14,290
GoU Dev	20,000	8,360
Ext Finance	0	0
Total for Department	696,676	262,387
Wage	163,660	80,813
Non-Wage	487,765	160,189
GoU Dev	45,252	21,385
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 01041101X Extension workers trained in entire value chain focused skills		
General staff salaries paid by 28th of every month		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,051,230	509,082
221011 Printing, Stationery, Photocopying and Binding	7,537	3,449
227001 Travel inland	44,600	14,364
227004 Fuel, Lubricants and Oils	130,900	47,660
228002 Maintenance-Transport Equipment	19,900	9,726
Total for Budget Output	1,254,167	584,281
Wage	1,051,230	509,082
Non-Wage	202,937	75,199
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
227001 Travel inland	6,585	3,241
227004 Fuel, Lubricants and Oils	25,000	11,888
Total for Budget Output	31,585	15,129

VOTE: 906 Namutumba District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	31,585
	GoU Dev	0
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	5,000	2,000
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	50,000	25,000
228002 Maintenance-Transport Equipment	18,063	9,000
263402 Transfer to Other Government Units	133,200	65,812
Total for Budget Output	244,263	120,812
	Wage	0
	Non-Wage	244,263
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

NA

VOTE: 906 Namutumba District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,108	0
221002 Workshops, Meetings and Seminars	54,795	35,416
221011 Printing, Stationery, Photocopying and Binding	2,844	1,690
222001 Information and Communication Technology Services.	3,357	433
224003 Agricultural Supplies and Services	418,766	2,439
227001 Travel inland	10,932	7,241
227004 Fuel, Lubricants and Oils	30,656	20,083
Total for Budget Output	523,458	67,303
Wage	0	0
Non-Wage	0	0
GoU Dev	523,458	67,303
Ext Finance	0	0
Total for Department	2,053,473	787,524
Wage	1,051,230	509,082
Non-Wage	478,785	211,140
GoU Dev	523,458	67,303
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
NA	NA	Additional wage towards recruitment of PHC workers

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

10

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,066,923	1,796,692
225204 Monitoring and Supervision of capital work	47,000	13,359
263308 Sector Conditional Grant (Non-Wage)	763,744	381,872
312121 Non-Residential Buildings - Acquisition	353,971	0
312129 Other Buildings other than dwellings - Acquisition	76,767	0
Total for Budget Output	6,308,405	2,191,923
Wage	5,066,923	1,796,692
Non-Wage	763,744	381,872
GoU Dev	477,738	13,359
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 906 Namutumba 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
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

1 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	328,359	160,497
221009 Welfare and Entertainment	2,400	1,200

VOTE: 906 Namutumba 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
221011 Printing, Stationery, Photocopying and Binding	4,600	2,300
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	800	400
223006 Water	800	0
227001 Travel inland	1,358,366	186,410
227004 Fuel, Lubricants and Oils	17,000	8,500
228001 Maintenance-Buildings and Structures	1,000	500
228002 Maintenance-Transport Equipment	6,000	2,063
Total for Budget Output	1,720,325	362,370
Wage	328,359	160,497
Non-Wage	284,893	38,697
GoU Dev	0	0
Ext Finance	1,107,074	163,176
Total for Department	8,029,131	2,554,293
Wage	5,395,282	1,957,189
Non-Wage	1,049,037	420,569
GoU Dev	477,738	13,359
Ext Finance	1,107,074	163,176

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,795,758	4,979,194
Total for Budget Output	9,795,758	4,979,194
Wage	9,795,758	4,979,194
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,483,340	825,061
Total for Budget Output	2,483,340	825,061
Wage	0	0
Non-Wage	2,483,340	825,061
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 906 Namutumba 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
221009 Welfare and Entertainment	1,000	330
Total for Budget Output	1,000	330
Wage	0	0
Non-Wage	1,000	330
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

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)	1,505,816	501,939
Total for Budget Output	1,505,816	501,939
Wage	0	0
Non-Wage	1,505,816	501,939
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,082,555	2,028,519

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	4,082,555
	Wage	2,028,519
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	750,372	347,946
	Total for Budget Output	750,372
	Wage	347,946
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	152,135	50,712
	Total for Budget Output	152,135
	Wage	0
	Non-Wage	50,712
	GoU Dev	0
	Ext Finance	0

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Inspection		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	200	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	660
227001 Travel inland	4,500	1,280
227004 Fuel, Lubricants and Oils	4,500	1,500
Total for Budget Output	11,000	3,440
Wage	0	0
Non-Wage	11,000	3,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	200	14
Total for Budget Output	200	14
Wage	0	0
Non-Wage	0	0
GoU Dev	200	14
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	31,000	0
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	3,295
222001 Information and Communication Technology Services.	13,500	4,500
223005 Electricity	3,000	500
223006 Water	1,200	300
227001 Travel inland	6,000	1,997
227004 Fuel, Lubricants and Oils	10,300	3,430
228002 Maintenance-Transport Equipment	45,000	12,926
Total for Budget Output	123,000	27,948
Wage	0	0
Non-Wage	123,000	27,948
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	16,665
Total for Budget Output	50,000	16,665
Wage	0	0
Non-Wage	50,000	16,665
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,240
Total for Budget Output	10,000	3,240
Wage	0	0
Non-Wage	10,000	3,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	165,000	0
224005 Laboratory supplies and services	56,047	0

VOTE: 906 Namutumba 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
225202 Environment Impact Assessment for Capital Works	6,200	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	667
225204 Monitoring and Supervision of capital work	141,773	25,339
228001 Maintenance-Buildings and Structures	1,074,774	2,799
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,840	0
312111 Residential Buildings - Acquisition	105,000	0
312121 Non-Residential Buildings - Acquisition	900,000	0
312216 Cycles - Acquisition	32,700	0
Total for Budget Output	2,526,333	28,805
Wage	0	0
Non-Wage	1,208,894	26,855
GoU Dev	1,317,440	1,950
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	0
263402 Transfer to Other Government Units	40,000	35,700
Total for Budget Output	52,000	35,700
Wage	0	0
Non-Wage	52,000	35,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 906 Namutumba 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	137,079	50,373
Total for Budget Output	137,079	50,373
Wage	137,079	50,373
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	330
224004 Beddings, Clothing, Footwear and related Services	3,000	1,000
227001 Travel inland	34,000	11,333
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Budget Output	50,000	16,663
Wage	0	0
Non-Wage	50,000	16,663
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 906 Namutumba 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.	1,500	500
227001 Travel inland	18,800	6,264
227004 Fuel, Lubricants and Oils	24,848	8,283
Total for Budget Output	45,148	15,047
Wage	0	0
Non-Wage	45,148	15,047
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,500	1,500
227004 Fuel, Lubricants and Oils	4,500	1,500
Total for Budget Output	9,000	3,000
Wage	0	0
Non-Wage	9,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,784,935	8,934,594
Wage	14,765,763	7,406,032
Non-Wage	5,701,332	1,526,598
GoU Dev	1,317,840	1,964
Ext Finance	0	0

VOTE: 906 Namutumba 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,800	895
Total for Budget Output	1,800	895
Wage	0	0
Non-Wage	1,800	895
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

VOTE: 906 Namutumba District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

1 climate change sensitization meetings held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183,130	52,330
221002 Workshops, Meetings and Seminars	2,570	0
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	2,000	225
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	2,000	498
221017 Membership dues and Subscription fees.	1,300	0
222001 Information and Communication Technology Services.	2,000	875
223005 Electricity	400	200
225204 Monitoring and Supervision of capital work	40,000	0
227001 Travel inland	24,500	810
227004 Fuel, Lubricants and Oils	434,595	127,000
228001 Maintenance-Buildings and Structures	395,500	125,747
228002 Maintenance-Transport Equipment	8,000	1,975
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	480
Total for Budget Output	1,147,995	310,390
Wage	0	0
Non-Wage	1,147,995	310,390
GoU Dev	0	0
Ext Finance	0	0

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

1 sensitization meeting held

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

sensitization on HIV prevention carried

VOTE: 906 Namutumba District

Quarter 2

Department: 070 Roads and Engineering

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)	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
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: 16060504X Human Resource management services

General staff salaries paid every 28th of every month

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	152,672	72,228
Total for Budget Output	152,672	72,228
Wage	152,672	72,228
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,302,967	383,513
Wage	152,672	72,228
Non-Wage	1,150,295	311,285
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	440
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,000	440
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	440
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 sensitization reports prepared and submitted

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 906 Namutumba District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

construction of brick wall fence on new water sources

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,290	28,723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,500	0
221001 Advertising and Public Relations	5,000	1,667
221002 Workshops, Meetings and Seminars	59,236	25,462
221008 Information and Communication Technology Supplies.	2,800	700
221009 Welfare and Entertainment	1,680	840
221011 Printing, Stationery, Photocopying and Binding	2,800	1,399
222001 Information and Communication Technology Services.	1,800	700
223005 Electricity	2,400	1,200
225201 Consultancy Services-Capital	65,500	0
225203 Appraisal and Feasibility Studies for Capital Works	3,500	2,333
225204 Monitoring and Supervision of capital work	44,000	28,540
227001 Travel inland	5,720	1,760
227004 Fuel, Lubricants and Oils	11,000	5,000
228002 Maintenance-Transport Equipment	11,800	5,720
228004 Maintenance-Other Fixed Assets	77,700	600
312121 Non-Residential Buildings - Acquisition	31,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	422,275	19,323
312139 Other Structures - Acquisition	322,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	65,677	0
342111 Land - Acquisition	12,590	0
Total for Budget Output	1,222,269	123,966
Wage	58,290	28,723
Non-Wage	80,621	37,352
GoU Dev	1,083,357	57,891
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 906 Namutumba 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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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	1,600
Total for Budget Output	2,500	1,600
Wage	0	0
Non-Wage	0	0
GoU Dev	2,500	1,600
Ext Finance	0	0
Total for Department	1,227,769	126,506
Wage	58,290	28,723
Non-Wage	81,621	37,852
GoU Dev	1,087,857	59,931
Ext Finance	0	0

VOTE: 906 Namutumba 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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	231,618	115,311
221009 Welfare and Entertainment	1,500	375
222001 Information and Communication Technology Services.	600	300
223005 Electricity	480	240
227001 Travel inland	31,560	15,017
227004 Fuel, Lubricants and Oils	11,845	2,961
Total for Budget Output	277,603	134,204
Wage	231,618	115,311
Non-Wage	45,985	18,893
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	56	0
Total for Budget Output	56	0
Wage	0	0
Non-Wage	56	0

VOTE: 906 Namutumba District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	277,659 134,204
	Wage	231,618 115,311
	Non-Wage	46,041 18,893
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 906 Namutumba District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	400	200
227004 Fuel, Lubricants and Oils	1,600	800
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	216	0
222001 Information and Communication Technology Services.	480	0
227001 Travel inland	2,024	0
227004 Fuel, Lubricants and Oils	2,214	0
263402 Transfer to Other Government Units	70,489	0
Total for Budget Output	75,423	0
Wage	0	0
Non-Wage	75,423	0

VOTE: 906 Namutumba District

Quarter 2

Department: 100 Community Based Services

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,158	67,079
Total for Budget Output	134,158	67,079
Wage	134,158	67,079
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	7,624	0
221011 Printing, Stationery, Photocopying and Binding	240	0
222001 Information and Communication Technology Services.	1,080	240
227001 Travel inland	2,280	1,132
227004 Fuel, Lubricants and Oils	1,776	0
Total for Budget Output	13,000	1,372
Wage	0	0
Non-Wage	13,000	1,372
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 906 Namutumba District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	520	128
222001 Information and Communication Technology Services.	2,752	794
227001 Travel inland	2,448	612
227004 Fuel, Lubricants and Oils	2,180	540
Total for Budget Output	7,900	2,074
Wage	0	0
Non-Wage	7,900	2,074
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

VOTE: 906 Namutumba District**Quarter 2****Department: 100 Community Based Services**

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
222001 Information and Communication Technology Services.	7,000	700
227001 Travel inland	11,000	1,396
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	30,000	2,096
Wage	0	0
Non-Wage	30,000	2,096
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	7,000	3,500
221002 Workshops, Meetings and Seminars	11,904	5,952
221009 Welfare and Entertainment	900	450
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	6,800	3,400
223005 Electricity	200	100
227001 Travel inland	12,821	6,251
227004 Fuel, Lubricants and Oils	13,676	6,838
228004 Maintenance-Other Fixed Assets	400	100
Total for Budget Output	54,301	26,891

VOTE: 906 Namutumba District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	54,301	26,891
GoU Dev	0	0
Ext Finance	0	0
Total for Department	317,882	101,012
Wage	134,158	67,079
Non-Wage	183,724	33,933
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba 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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
HIV sensitization activities carried out		

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	200
Total for Budget Output	400	200
Wage	0	0
Non-Wage	400	200
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: 16060504X Human Resource management services		
3 staff paid for the month of Oct-DEC		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	101,736	30,603
222001 Information and Communication Technology Services.	2,700	1,800
227001 Travel inland	4,800	3,150
227004 Fuel, Lubricants and Oils	4,757	4,757
Total for Budget Output	113,993	40,311
Wage	101,736	30,603
Non-Wage	0	0
GoU Dev	12,257	9,707

VOTE: 906 Namutumba District

Quarter 2

Department: 110 Planning

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

allowances paid

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	9,999
221008 Information and Communication Technology Supplies.	2,880	720
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	986
221012 Small Office Equipment	800	400
227004 Fuel, Lubricants and Oils	11,920	5,960
Total for Budget Output	39,600	19,065
Wage	0	0
Non-Wage	39,600	19,065
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	28,685
221008 Information and Communication Technology Supplies.	4,000	1,330
222001 Information and Communication Technology Services.	2,960	1,640
227001 Travel inland	24,000	15,270
227004 Fuel, Lubricants and Oils	16,000	12,000

VOTE: 906 Namutumba 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
228001 Maintenance-Buildings and Structures	15,000	7,480
228002 Maintenance-Transport Equipment	2,000	350
228004 Maintenance-Other Fixed Assets	20,000	0
312121 Non-Residential Buildings - Acquisition	25,500	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	160,460	66,755
Wage	0	0
Non-Wage	20,000	9,940
GoU Dev	140,460	56,815
Ext Finance	0	0
Total for Department	314,454	126,331
Wage	101,736	30,603
Non-Wage	60,000	29,205
GoU Dev	152,718	66,522
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,773	18,053
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,600	1,793
221017 Membership dues and Subscription fees.	2,000	1,000
222001 Information and Communication Technology Services.	4,000	1,450
227001 Travel inland	11,452	5,726
227004 Fuel, Lubricants and Oils	13,309	4,955
228002 Maintenance-Transport Equipment	2,000	400
Total for Budget Output	78,734	34,776
Wage	38,773	18,053
Non-Wage	39,961	16,724
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	39	0
Total for Budget Output	39	0
Wage	0	0

VOTE: 906 Namutumba District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	39 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	78,773 34,776
	Wage	38,773 18,053
	Non-Wage	40,000 16,724
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 906 Namutumba District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,477	0
227001 Travel inland	1,593	782
227004 Fuel, Lubricants and Oils	2,725	1,362
Total for Budget Output	10,795	2,144
Wage	0	0
Non-Wage	4,318	2,144
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,893	24,912
Total for Budget Output	52,893	24,912
Wage	52,893	24,912
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 906 Namutumba 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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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	200	100
223005 Electricity	600	0
227001 Travel inland	3,440	1,335
227004 Fuel, Lubricants and Oils	23,328	9,894
Total for Budget Output	29,168	11,829
Wage	0	0
Non-Wage	29,168	11,829
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 2

Total for Department	92,957	38,884
Wage	52,893	24,912
Non-Wage	33,587	13,973
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 906 Namutumba 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: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	60	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	60	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	80	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	60	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	60	

VOTE: 906 Namutumba District

Quarter 2

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of planned training activities undertaken	Percentage	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 : 14050303X Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	80	

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	60	

VOTE: 906 Namutumba District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	600	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104X Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A functional Agriculture management information system	List	yes	

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 : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers in the public and private sector	Number	200	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	60	

VOTE: 906 Namutumba District

Quarter 2

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)****PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

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

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	HIV activities carried out	

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

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

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

Budget Output: 320159 Secondary Education Services**PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	Salary payment to secondary	

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405X Increased TVET enrolment ('000s)

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

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

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

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of skills and competency based trainings	Percentage	Education activities	

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

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

Budget Output: 320016 Management of Education Services

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

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

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	sports activities conducted	

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

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of DUCAR Network maintained	Number	36.6km	

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Km of DUCAR Network maintained Periodically	Number	41.6km	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of land titles issued	Number	2024-2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Water resources assessment studies carried out	Number	14	

VOTE: 906 Namutumba District

Quarter 2

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****PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	50	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	60	

Budget Output: 000006 Planning and Budgeting services**PIAP Output : 16060101X Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Vote BFP	Text	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

VOTE: 906 Namutumba 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: 237257 Mazuba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Mazuba	Mazuba	District Discretionary Equalisation Development Grant		107,741	0
Mazuba subcounty	mazuba	District Discretionary Equalisation Development Grant		67,508	0
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)					
IRIMBI HC II	Irimbi HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	6,437
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)					
Kasuleta P.S.	KASULETA PS	Programme Conditional Grant - Non Wage Recurrent	0	27,779	8,224
Irimbi P.S	IRIMBI PS	Programme Conditional Grant - Non Wage Recurrent	0	16,879	5,541
Mazuba P.S.	Mazuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,934	3,490

VOTE: 906 Namutumba 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: 237258 Nangonde 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)					
NANGONDE HC III	Nangonde HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,857	4,429
KIKALU HC II	Kikalu HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	6,437
NANGONDE HC III	Nangonde HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,747	12,874
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	2 stance lined pit latrine at Kikalu HC II	Programme Conditional Grant - Development		14,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiseqa	KISEGA	Programme Conditional Grant - Non Wage Recurrent	0	12,187	3,680
Buwalira P.S.	BUWALIRA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,577	6,178
Kikalu P.S.	KIKALU PS	Programme Conditional Grant - Non Wage Recurrent	0	24,165	7,894
Bugwe	BUGWE	Programme Conditional Grant - Non Wage Recurrent	0	6,273	1,876
Bunangwe P.S.	BUNANGWE PS	Programme Conditional Grant - Non Wage Recurrent	0	18,462	6,549
Kirongo P.S.	KIRONGE PS	Programme Conditional Grant - Non Wage Recurrent	0	31,787	9,821
Huuda Islamic	HUUDA ISLAMIC	Programme Conditional Grant - Non Wage Recurrent	0	14,500	4,729

VOTE: 906 Namutumba 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: 237258 Nangonde 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)					
Nangonde Islamic P.S	NANGONDE ISLAMIC PS	Programme Conditional Grant - Non Wage Recurrent	0	12,512	4,140
Lwatama P.S	LWATAMA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,139	5,713
KABIRA P.S	KABIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,413	6,138
Iwungiro P.S.	Iwungiro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,292	3,764
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bunangwe primary school	District Discretionary Equalisation Development Grant		160,000	0
LCIII: 237259 Namutumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Human resources office	District Discretionary Equalisation Development Grant		36,858	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	printer towards Natural Resources office	District Discretionary Equalisation Development Grant		8,000	0

VOTE: 906 Namutumba District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,200	600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,800	1,800
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	14,036	7,297
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,940	1,335
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	10,500	2,625
Budget Output: 000008 Records Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,800	900
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,200	980
Budget Output: 000011 Communication and Public Relations					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,200	600

VOTE: 906 Namutumba 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: 237259 Namutumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,800	700
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	16,800	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	6,400	1,600
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	7,200	1,800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	600	150
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	NTC	District Unconditional Grant Non-Wage		32,833	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,000	1,500
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,000	1,494
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	40,000	10,000

VOTE: 906 Namutumba 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: 237259 Namutumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	20,000	8,000
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	4,000	1,000
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	60,000	11,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	3,200	800
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance		District Unconditional Grant Non-Wage	0	4,000	1,600
Item: 263402 Transfer to Other Government Units					
Namutumba TC- Community Access Road fund	Namutumba TC	District Discretionary Equalisation Development Grant		659,207	0
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	3,460	865
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	540	135

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba 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: 221008 Information and Communication Technology Supplies.					
ICT - Toner		District Unconditional Grant Non-Wage	0	3,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,600	800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	2,400	500
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	11,590	1,898
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	2,000	1,350
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	3,410	600
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DSC meetings	District Service Commission	District Discretionary Equalisation Development Grant	0	20,800	4,848

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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: 237259 Namutumba Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	DSC	District Discretionary Equalisation Development Grant		4,800	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - New Vision	DSC	District Discretionary Equalisation Development Grant		1,217	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DSC	District Discretionary Equalisation Development Grant	0	1,600	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DSC	District Discretionary Equalisation Development Grant	0	2,400	600
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	DSC	District Discretionary Equalisation Development Grant		795	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DSC	District Discretionary Equalisation Development Grant	0	8,880	2,960
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	10,000	2,500
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	DSC	District Discretionary Equalisation Development Grant	0	800	200

VOTE: 906 Namutumba 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: 237259 Namutumba Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	800	200
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Council and standing commitments		District Discretionary Equalisation Development Grant	0	46,880	6,720
PAC sitting Allowances	PAC	District Discretionary Equalisation Development Grant		17,280	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant	0	8,800	2,200
Welfare - Assorted Welfare Items	PAC	District Discretionary Equalisation Development Grant		1,440	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	PAC	District Discretionary Equalisation Development Grant		1,400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	PAC	District Discretionary Equalisation Development Grant		2,400	0
Item: 227001 Travel inland					
Travel Inland - Allowances	PAC	District Discretionary Equalisation Development Grant		7,760	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PAC	District Discretionary Equalisation Development Grant		8,320	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government National Oil Seeds Project	0	13,873	6,898
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government National Oil Seeds Project	0	60,000	22,656
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government National Oil Seeds Project	0	193,000	85,482
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government National Oil Seeds Project	0	39,000	19,452

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	6,585	3,241
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	25,000	11,888
Budget Output: 300016 Parish Development Model Operations					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of PDM Activities		Programme Conditional Grant - Non Wage Recurrent	0	15,000	7,500
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	30,000	25,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	18,063	9,000
Item: 263402 Transfer to Other Government Units					
PDM Parish allowances	production depart	Programme Conditional Grant - Non Wage Recurrent	0	133,200	65,812

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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: 237259 Namutumba Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	production department	Programme Conditional Grant - Development		2,108	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	production department	Programme Conditional Grant - Development	0	54,795	35,416
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	production department	Programme Conditional Grant - Development	0	2,844	1,690
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	production department	Programme Conditional Grant - Development	0	3,357	433
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	production department	Locally Raised Revenues	0	52,346	4,878
Agricultural Supplies and Services - Tertiary value addition equipment	production department	Locally Raised Revenues		785,187	0
Item: 227001 Travel inland					
Travel Inland - Allowances	production department	Programme Conditional Grant - Development	0	10,932	5,321
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	production department	Programme Conditional Grant - Development	0	30,656	12,661

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	District Headquarters	Programme Conditional Grant - Development		37,029	0
Design of BOQ, investment servicing, monitoring and supervision of projects for FY 2024 25	District headquarters	Programme Conditional Grant - Development		9,971	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for FY 23 24 PROJECTS	Programme Conditional Grant - Development		6,000	0
Non Residential Buildings - Office Building	Remodeling of office of DHO	Programme Conditional Grant - Development		60,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		360,000	0
Travel Inland - Allowances	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200,000	0
Travel Inland - Allowances	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		360,000	0
Travel Inland - Allowances	Namutumba HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,722,443	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 225204 Monitoring and Supervision of capital work					
Natural Resources, Environment, Climate Change, Land And Water Management	HEADQUARTERS	Programme Conditional Grant - Development		200	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	660
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,500	1,280
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	DEO	Programme Conditional Grant - Development		200	0
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,295
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	13,500	2,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba 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: 000023 Inspection and Monitoring					
Item: 223006 Water					
Water - Utility Bills	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,997
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,300	3,430
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	45,000	12,926
Budget Output: 000034 Education and Skills Development					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	50,000	13,585
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work (SFG and Maintenance)	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	166,160	17,672
MONITORING UGIFT PROJECTS	HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent		100,000	0
Monitoring SFG projects	Headquarters	Programme Conditional Grant - Non Wage Recurrent		17,386	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: 237259 Namutumba 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: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	KALAMIRA PS	District Discretionary Equalisation Development Grant		105,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	DEO'S OFFICE	Programme Conditional Grant - Development		32,700	0
Budget Output: 320014 Examinations and Assessments					
Item: 263402 Transfer to Other Government Units					
PLE UNEB MONITORING AND INSPECTION	HEADQUARTERS	Other Transfers from Central Government Support to PLE (UNEB)	0	40,000	35,700
Budget Output: 320038 Sports Development and Oversight					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	330
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	34,000	11,333
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,391	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: 237259 Namutumba Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,500	500
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	18,800	6,264
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	24,848	8,283
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	SNE	Programme Conditional Grant - Non Wage Recurrent	0	4,292	1,020
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	SNE	Programme Conditional Grant - Non Wage Recurrent	0	4,500	1,500
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: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Road committee, works committee and executive cimmittees		Other Transfers from Central Government Uganda Road Fund (URF)	0	9,100	2,262

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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: 237259 Namutumba 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: 260009 Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	450
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Road Fund (URF)	0	500	125
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	500
Item: 221017 Membership dues and Subscription fees.					
subscription towards professional bodies		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,300	1,131
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Other Transfers from Central Government Uganda Road Fund (URF)	0	400	100
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)	0	24,000	1,620
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	550

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba 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: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Allowances	DWO	Programme Conditional Grant - Development		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DWO	Programme Conditional Grant - Development		1,000	0
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Labor for hand pump mechanics for installation	DWO	Programme Conditional Grant - Development		15,500	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	District Head Quarters	Programme Conditional Grant - Development	0	5,000	1,667
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	29,630	10,058
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent	0	88,843	39,005
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Programme Conditional Grant - Non Wage Recurrent	0	2,800	700

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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: 237259 Namutumba 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: 221009 Welfare and Entertainment					
Welfare - Departments		Programme Conditional Grant - Non Wage Recurrent	0	1,680	840
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,800	699
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,800	250
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,200
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	DWO	Programme Conditional Grant - Development		25,999	0
Consultancy - Others	dwo	Programme Conditional Grant - Development		39,501	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Various sites	Programme Conditional Grant - Development	0	3,500	1,920
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works	Various sites	Programme Conditional Grant - Development	0	44,000	19,110
Item: 227001 Travel inland					
Travel Inland - Allowances	DWO	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	16,000	8,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DWO	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	11,800	5,720
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs		Programme Conditional Grant - Non Wage Recurrent	0	2,400	600
Building and Facility Maintenance - Assorted Materials	DWO	Programme Conditional Grant - Non Wage Recurrent		153,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	DWO	Programme Conditional Grant - Development		31,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
outstanding obligation on drilling of production wells (Ivukula and Matote) FY 2023-24 BY KLR Ulimited	DWO	Programme Conditional Grant - Development		27,410	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DWO	Programme Conditional Grant - Development		322,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment		Programme Conditional Grant - Development		65,677	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	DWO	Programme Conditional Grant - Development		12,590	0

VOTE: 906 Namutumba District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DWO	Programme Conditional Grant - Development	0	2,500	1,600
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: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	1,500	375
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	600	150
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	480	240
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	440	2,000
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	52,000	18,720

VOTE: 906 Namutumba 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: 237259 Namutumba Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CBS	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 263402 Transfer to Other Government Units					
transfers to LLGs	community department	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		70,489	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	960	480
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,280	1,132

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	cbs	District Unconditional Grant Non-Wage	0	520	128
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	cbs	District Unconditional Grant Non-Wage	0	2,752	794
Item: 227001 Travel inland					
Travel Inland - Allowances	cbs	District Unconditional Grant Non-Wage	0	2,448	612
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	cbs	District Unconditional Grant Non-Wage	0	2,180	540
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 212103 Incapacity benefits (Employees)					
COMPESATION FOR DCDO	cbs	Programme Conditional Grant - Non Wage Recurrent	0	7,000	3,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	11,904	5,952
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	900	450
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	cbs	Programme Conditional Grant - Non Wage Recurrent	0	600	300

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	6,800	3,400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	cbs	Programme Conditional Grant - Non Wage Recurrent	0	200	100
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	12,821	6,251
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	cbs	Programme Conditional Grant - Non Wage Recurrent	0	13,676	5,546
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	cbs	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HIV FP	District Unconditional Grant Non-Wage	0	400	200

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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: 237259 Namutumba Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Senior Planner	District Discretionary Equalisation Development Grant	0	2,700	900
Item: 227001 Travel inland					
Travel Inland - Allowances	Senior Planner	District Discretionary Equalisation Development Grant	0	4,800	1,570
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Senior Planner	District Discretionary Equalisation Development Grant		4,757	0
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning	District Unconditional Grant Non-Wage	0	20,000	9,999
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	planning	District Unconditional Grant Non-Wage	0	2,880	720
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	planning	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning	District Unconditional Grant Non-Wage	0	2,000	986
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	planning	District Unconditional Grant Non-Wage	0	800	400

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	planning	District Unconditional Grant Non-Wage	0	11,920	2,980
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	planning	District Discretionary Equalisation Development Grant	0	12,000	6,000
Workshops, Meetings, Seminars - Training (Landscape)	Planning department	District Discretionary Equalisation Development Grant	0	78,000	51,370
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Audit Office	District Discretionary Equalisation Development Grant	2	4,000	1,330
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	planning	District Discretionary Equalisation Development Grant	0	4,000	2,000
Telecommunication Services - Airtime and Mobile Phone Services	Planning economist	District Discretionary Equalisation Development Grant	0	1,921	640
Item: 227001 Travel inland					
Travel Inland - Allowances	planning	District Discretionary Equalisation Development Grant	0	8,000	3,880
Travel Inland - Allowances	Planning department	District Discretionary Equalisation Development Grant	0	40,000	26,660

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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: 237259 Namutumba 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 Expenses	planning	District Discretionary Equalisation Development Grant	0	16,000	6,000
Fuel, Oils and Lubricants - Fuel Expenses	Planning department	District Discretionary Equalisation Development Grant	0	16,000	16,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	maintainance forests	District Discretionary Equalisation Development Grant	2	15,000	7,480
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	planning department	District Discretionary Equalisation Development Grant	0	2,000	350
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Sports Facility	Maintainance Field - paspulum	District Discretionary Equalisation Development Grant		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Planning department - retention	District Discretionary Equalisation Development Grant		10,500	0
Non Residential Buildings - Office Building	Planning departemnt	District Discretionary Equalisation Development Grant		15,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Office of Audit - A table and chair	District Discretionary Equalisation Development Grant		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	trade	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221017 Membership dues and Subscription fees.					
Payment of audit subscription toward audit association	trade	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	trade	District Unconditional Grant Non-Wage	0	11,452	5,726
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	trade	District Unconditional Grant Non-Wage	0	9,818	5,455
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: 221008 Information and Communication Technology Supplies.					
ICT - Printing Accessories	COMMERCIAL OFFICE	Programme Conditional Grant - Development		6,477	0
LCIII: 237260 Nsinze Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Nsinze SC	District Unconditional Grant Non-Wage		2,940	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: 237260 Nsinze Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Nsinze Sc	District Unconditional Grant Non-Wage		46,859	0
Item: 263402 Transfer to Other Government Units					
Nsinze SC- Community Access Road fund	Nsinze SC	District Discretionary Equalisation Development Grant		67,085	0
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)					
BUWONGO HC II	Buwongo HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	6,437
NAWAIKONA HC II	Nawaikona HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,700	3,350
NSINZE HC IV	Nsinze HC IV	Programme Conditional Grant - Non Wage Recurrent	0	128,737	64,368
NSINZE HC IV	Nsinze HC IV	Programme Conditional Grant - Non Wage Recurrent	0	45,695	22,848
BUKONTE HC II	Bukonte HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	6,437

VOTE: 906 Namutumba 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: 237260 Nsinze 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)					
Bubago P.S.	BUBAGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,948	7,316
Bulagala P.S.	BULAGALA PS	Programme Conditional Grant - Non Wage Recurrent	0	27,400	8,296
ST. PAUL COU P.S	ST PAUL COU PS	Programme Conditional Grant - Non Wage Recurrent	0	19,013	5,866
Kibenge	KIBENGE	Programme Conditional Grant - Non Wage Recurrent	0	15,475	4,749
BUWONGO P.S.	BUWONGO PS	Programme Conditional Grant - Non Wage Recurrent	0	41,561	12,980
Siira Mem Katengereire	Siira Mem Katengereire	Programme Conditional Grant - Non Wage Recurrent	0	8,176	3,177
BUNYAGWE P.S.	BUNYAGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,534	3,961
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)					
Kyabazinga Benevolent SS Nsinze	Kyabazinga Benevolent SS Nsinze	Programme Conditional Grant - Non Wage Recurrent	0	39,460	16,135

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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: 237261 Nabweyo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nabweyo	District Unconditional Grant Non-Wage		40,752	0
Item: 263402 Transfer to Other Government Units					
Nabweyo SC - Community Access Road fund	nabweyo SC	District Discretionary Equalisation Development Grant		63,591	0
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)					
NABISOIGI HC III	Nabisoigi HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,963	13,481
MPULIRA HC II	Mpulira HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,700	3,350
NABISOIGI HC III	Nabisoigi HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,747	12,874
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)					
Kibaale Bawazir	KIBALE BAWAZIR	Programme Conditional Grant - Non Wage Recurrent	0	26,592	8,864
Bulimba P.S	BULIMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,951	4,984

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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: 237261 Nabweyo 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)					
Nabweyo P.S.	NABWEYO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,631	6,412
Busini P.S.	BUSINI PS	Programme Conditional Grant - Non Wage Recurrent	0	13,796	4,599
Nabuguzi P.S	NABUGUZI PS	Programme Conditional Grant - Non Wage Recurrent	0	33,973	11,324
BUDATU P.S	BUDATU P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,553	9,009
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	NABWEYO SEED SCHOOL	Programme Conditional Grant - Development		165,000	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	NABWEYO SEED SCHOOL	Programme Conditional Grant - Development		56,047	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	BUNYINKIRA PS	District Discretionary Equalisation Development Grant		160,000	0

VOTE: 906 Namutumba 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: 237262 Kibaale Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	kibaale sc	District Unconditional Grant Non-Wage		64,275	0
Item: 263402 Transfer to Other Government Units					
Kibaale SC- Community Access Road fund	Kibaale SC	District Discretionary Equalisation Development Grant		64,297	0
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)					
NAKYERE HC II	Nakyere HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	6,437
KIRANGA HC II	Kiranga HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	6,437
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)					
Kasozi P.S.	KASOZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,104	8,035
KIBAALE P.S.	KIBALE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,807	5,148
Kiranga P.S.	KIRANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,511	7,170

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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: 237262 Kibaale 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)					
KAVULE P.S.	KAVULE PS	Programme Conditional Grant - Non Wage Recurrent	0	8,585	2,862
Namakoko P.S.	NAMAKOKO PS	Programme Conditional Grant - Non Wage Recurrent	0	22,806	7,017
BUNYINKIIRA P.S.	BUNYIKIRA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,739	5,246
BUDWAPA P.S.	BUDWAPA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,229	6,909
LCIII: 237263 Namutumba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Namutumba SC	District Unconditional Grant Non-Wage		95,037	0
Item: 263402 Transfer to Other Government Units					
Namutumba SC- Community Access Road fund	Namutumba SC	District Discretionary Equalisation Development Grant		71,660	0
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)					
Kigalama Govt HC II	Kigalama HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,874	6,437

VOTE: 906 Namutumba 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: 237263 Namutumba 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)					
NAMUWONDO HC III	Namuwondo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,010	4,005
KIGALAMA HC II	Kigalama NGO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,700	3,352
NAMUTUMBA HC III	Namutumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	31,429	15,715
NAMUTUMBA HC III	Namutumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,747	12,874
NAMUWONDO HC III	Namuwondo HC II	Programme Conditional Grant - Non Wage Recurrent	0	25,747	12,874
NAWAMPANDU HC II	Nawampandu HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,700	3,350
KISIIMU HC II	Kisimu HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	6,437
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)					
Namalowe P.S	NAMALOWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,881	4,531
Bulafa Islamic School	Bulafa Islamic School	Programme Conditional Grant - Non Wage Recurrent	0	23,615	7,751
Namuwondo P.S.	Namuwondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,119	6,373
BUSOONA P.S	BUSOONA P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,926	9,975
Namaato P.S.	Namaato P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,911	6,952

VOTE: 906 Namutumba 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: 237263 Namutumba 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)					
Kigalama P.S.	Kigalama P.S.	Programme Conditional Grant - Non Wage Recurrent	0	50,616	16,872
Nawampandu P.S.	Nawampandu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,601	9,867
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	NAMUTUMBA SEED SCHOOL	District Discretionary Equalisation Development Grant		1,100,000	0
LCIII: 237264 Bulange Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bulange SC	District Unconditional Grant Non-Wage		90,966	0
Item: 263402 Transfer to Other Government Units					
Bulange SC- Community Access Road fund	Bulange Sc	District Discretionary Equalisation Development Grant		75,659	0

VOTE: 906 Namutumba 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: 237264 Bulange 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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	3 stance lined pit latrine at Bulange HC III	Programme Conditional Grant - Development		18,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubutya Islamic P.S.	BUBUTYA ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,168	7,608
KIREREMA P.S.	KIREREMA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,080	6,262
BUNAI BAMBAMBA P.S.	BUNAI BAMBAMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,858	5,598
NALENDE P.S	NALENDE PS	Programme Conditional Grant - Non Wage Recurrent	0	21,925	6,649
BUDUNDA P.S.	BUDUNDA PS	Programme Conditional Grant - Non Wage Recurrent	0	31,701	10,214
NAWANKOFU P.S.	NAWANKOFU PS	Programme Conditional Grant - Non Wage Recurrent	0	21,521	7,056
Nawandyo P.S.	NAWANDYO PS	Programme Conditional Grant - Non Wage Recurrent	0	29,519	9,818
Mpumiro P.S.	MPIMIRO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,876	5,959
Bubutya P.S.	BUBUTYA PS	Programme Conditional Grant - Non Wage Recurrent	0	58,082	18,542
Bubusa P.S.	BUBUSA PS	Programme Conditional Grant - Non Wage Recurrent	0	28,754	9,585

VOTE: 906 Namutumba 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: 237264 Bulange 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)					
Buwaga P.S.	Buwaga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,468	11,823
BULANGE TEEFE P.S.	BULANGE TEEFE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,420	7,807
NSONGWE P.S	NSONGWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,703	5,949
BUWANGA P.S	BUWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,060	6,687
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)					
BUGOBI H.S	BUGOBI H.S	Programme Conditional Grant - Non Wage Recurrent	0	103,872	34,507
ST MATHIAS MAGADA S.S	ST MATHIAS MAGADA S.S	Programme Conditional Grant - Non Wage Recurrent	0	136,952	52,398
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	IGHALANGIRE PRIMARY SCHOOL	District Discretionary Equalisation Development Grant		160,000	0

VOTE: 906 Namutumba 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: 237264 Bulange 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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of piped water supply system	Bubusa	Programme Conditional Grant - Development	0	394,865	19,323
LCIII: 237265 Ivukula Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	ivukula SC	District Unconditional Grant Non-Wage		55,228	0
Item: 263402 Transfer to Other Government Units					
Ivukula SC - Community Access Road fund	Ivukula SC	District Discretionary Equalisation Development Grant		66,708	0
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)					
IVUKULA HC III	Ivukula HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,747	12,874
LWATAMA HC II	Lwatama HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	6,437
IVUKULA HC III	Ivukula HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,768	10,884
NAMUSITA HC II	Namusita HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	6,437

VOTE: 906 Namutumba 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: 237265 Ivukula 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)					
IVUKULA HC II	Ivukula HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,700	3,350
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Renovation of Namusita HC II	Programme Conditional Grant - Development		25,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ivukula P.S.	IVUKULA PS	Programme Conditional Grant - Non Wage Recurrent	0	27,685	7,673
Nkono Memo P.S.	NKONO MEMO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,632	7,422
KAMUDOOKE P.S.	KAMUKONKE	Programme Conditional Grant - Non Wage Recurrent	0	15,681	5,227
Bupaluka P.S	BUPALIKA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,690	5,435
NABITULA P.S	NABITULA PS	Programme Conditional Grant - Non Wage Recurrent	0	25,165	7,729
Bukono P.S.	Bukono P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,786	8,563

VOTE: 906 Namutumba 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: 237265 Ivukula 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)					
IVUKULA S.S	IVUKULA S.S	Programme Conditional Grant - Non Wage Recurrent	0	106,624	38,345
KIBAALE HIGH SCHOOL	KIBAALE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	194,012	81,472
KISIKI COLLEGE NAMUTUMBA	KISIKI COLLEGE NAMUTUMBA	Programme Conditional Grant - Non Wage Recurrent	0	484,016	146,368
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	KABIRA PRIMARY SCHOOL	District Discretionary Equalisation Development Grant		60,000	0
LCIII: 237266 Magada Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Magada	District Unconditional Grant Non-Wage		94,811	0
Item: 263402 Transfer to Other Government Units					
Magada SC- Community Access Road fund	magada SC	District Discretionary Equalisation Development Grant		69,837	0

VOTE: 906 Namutumba 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: 237266 Magada 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Theatre at Magada HC III	Programme Conditional Grant - Development		242,971	0
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	KATEGERE PRIMARY SCHOOL	District Discretionary Equalisation Development Grant		160,000	0
LCIII: 273706 Bugobi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bugobi TC	District Unconditional Grant Non-Wage		22,507	0
LCIII: 273707 Ivukula Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	ivukula tc	District Unconditional Grant Non-Wage		22,839	0

VOTE: 906 Namutumba District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273708 Kibale Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Fuel Expenses	kibaale TC	District Unconditional Grant Non-Wage		25,829	0
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LCIII: 273709 Nangonde Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227001 Travel inland

Travel Inland - Allowances	Nangonde TC	District Unconditional Grant Non-Wage		22,175	0
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 312129 Other Buildings other than dwellings - Acquisition

Other Buildings Other than Dwellings - Other Construction works		Programme Conditional Grant - Development		30,767	0
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LCIII: 273710 Nsinze Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Fuel Expenses	Nsinze TC	District Unconditional Grant Non-Wage		15,199	0
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VOTE: 906 Namutumba District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273711 Kagulu

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Printing, Photocopying, Binding and Stationery	kagulu	District Unconditional Grant Non-Wage		1,000	0
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Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Fuel Expenses	kagulu	District Unconditional Grant Non-Wage		51,549	0
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LCIII: 273712 Bugobi

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227001 Travel inland

Travel Inland - Allowances	Bugobi SC	District Unconditional Grant Non-Wage		55,680	0
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LCIII: 273713 Kizuba

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227001 Travel inland

Travel Inland - Allowances	kizuba	District Unconditional Grant Non-Wage		30,000	0
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Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Fuel Expenses	kizuba SC	District Unconditional Grant Non-Wage		20,930	0
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VOTE: 906 Namutumba District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273714 Nawaikona					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Nawaikona	District Unconditional Grant Non-Wage		36,680	0
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Completion of OPD at Bukonte HC II	Programme Conditional Grant - Development		20,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		Programme Conditional Grant - Development		14,000	0
LCIII: 273715 Kiwanyi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kiwanyi	District Unconditional Grant Non-Wage		45,502	0

VOTE: 906 Namutumba 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: S1848 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)					
KAGULU HC II	Kagulu HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,209	6,604
BUYOBOYA HC II	Buyoboya HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	6,437
BUGOBI HC II (NGO)	Bugobi NGO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,700	3,350
BUGOBI HC II	Bugobi HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	6,437
BULANGE HCIII	Bulange HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,246	10,123
MULAMA HC II	Mulama HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	6,437
KAITI HC II	Kaiti HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	6,437
BULANGE HCIII	Bulange HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,747	12,874
MAGADA HC III	Magada HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,717	12,859
NAMALEMBA HC II	Namalembe HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,700	3,350
MAGADA HC III	Magada HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,747	12,874
KAGULU HC II	Kagulu HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,747	12,874

VOTE: 906 Namutumba 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: S1848 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)					
BUGIRI S.D.A. SCHOOL	BUGIRI SDA SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,113	6,704
Kizuba P.S.	KIZUBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,063	6,799
Nawansekesse P.S	NAWANSEKESE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,872	4,291
Kaiti P.S.	KAITI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,484	6,161
Nakazinga P.S.	NAKAZINGA PS	Programme Conditional Grant - Non Wage Recurrent	0	30,895	10,100
ST. AUGUSTINE BUWOLA P.S	ST. AUGUSTINE BUWOLA P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,737	8,733
Kasaale P.S	KASAALE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,103	6,368
KIVULE P.S.	KIVULE PS	Programme Conditional Grant - Non Wage Recurrent	0	18,552	6,155
KISOWOZI P.S	KISOWOZI PS	Programme Conditional Grant - Non Wage Recurrent	0	27,617	8,411
KASODO RCM P.S	KASODO RCM PS	Programme Conditional Grant - Non Wage Recurrent	0	27,528	9,157
Nabinyonyi P.S.	NABINYONYI PS	Programme Conditional Grant - Non Wage Recurrent	0	12,947	4,203
ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	ST. ALPHAEL CATHOLIC PRIMART SCHOOL-BUKONTE	Programme Conditional Grant - Non Wage Recurrent	0	13,092	4,364
NAMUTUMBA MODERN ISLAMIC P.S.	NAMUTUMBA MODERN	Programme Conditional Grant - Non Wage Recurrent	0	44,319	14,773
Buwidi P.S.	BUWIDI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,235	6,745

VOTE: 906 Namutumba 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: S1848 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)					
Isegero P.S.	ISEGERO PS	Programme Conditional Grant - Non Wage Recurrent	0	13,443	4,431
NAKISI P.S.	NAKISI PS	Programme Conditional Grant - Non Wage Recurrent	0	19,509	6,472
MPULIRA P.S.	MPULIRA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,415	4,138
BUWAMBI P.S.	BUWAMBI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,225	6,138
BUKONTE P.S.	BUKONTE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,999	6,666
MAWUNGWE P/S	MAWUNGWE PS	Programme Conditional Grant - Non Wage Recurrent	0	22,141	7,380
Nakyere P.S.	NAKYARE PS	Programme Conditional Grant - Non Wage Recurrent	0	34,328	10,488
Luzinga P.S	LIZINGA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,950	4,940
NAWAIKONA P.S	NAWAIKONA PS	Programme Conditional Grant - Non Wage Recurrent	0	36,715	11,780
New Buyanga	NEW BUYANGA	Programme Conditional Grant - Non Wage Recurrent	0	14,229	4,722
NABISOIGI P.S.	NABISOIGI PS	Programme Conditional Grant - Non Wage Recurrent	0	17,104	6,088
Nawamsagwa	NAWANSAGWA	Programme Conditional Grant - Non Wage Recurrent	0	37,278	12,426
BUSEENE C/U P.S	BUSEENE C/U PS	Programme Conditional Grant - Non Wage Recurrent	0	21,891	7,297
Igerera P.S.	IGERERA PS	Programme Conditional Grant - Non Wage Recurrent	0	34,406	9,818
Irwaniro P.S.school	IRWANIRO PS	Programme Conditional Grant - Non Wage Recurrent	0	25,241	7,918

VOTE: 906 Namutumba 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: S1848 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)					
Kasimizi P.S.	KASIMIZI PS	Programme Conditional Grant - Non Wage Recurrent	0	42,106	12,327
NAKAWUNZO P.S	NAKAWUNZO	Programme Conditional Grant - Non Wage Recurrent	0	15,275	5,063
Kalamira P.S.	KALAMIRA PS	Programme Conditional Grant - Non Wage Recurrent	0	34,676	11,559
BULAGAZI P.S	BULAGAZI PS	Programme Conditional Grant - Non Wage Recurrent	0	5,640	1,880
KAGULU P.S	KAGULU PS	Programme Conditional Grant - Non Wage Recurrent	0	18,117	5,878
Irondo P.S.	IRONDO PS	Programme Conditional Grant - Non Wage Recurrent	0	27,591	8,552
Mulama	MULAMA	Programme Conditional Grant - Non Wage Recurrent	0	30,847	10,282
NAMUTUMBA P.SL	NAMUTUMBA P.SL	Programme Conditional Grant - Non Wage Recurrent	0	49,251	16,417
KISIRO P.S.	KISIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,667	12,222
Mukama Mem Ighalangire	Mukama Mem Ighalangire	Programme Conditional Grant - Non Wage Recurrent	0	7,294	2,431
Bulyabwita	Bulyabwita	Programme Conditional Grant - Non Wage Recurrent	0	16,533	5,511
Buyange P.S	Buyange P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,758	4,586
Kategere P.S	Kategere P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,573	7,191
Nabikabala P.S.	Nabikabala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,446	9,514
Nsoola P.S.	Nsoola P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,056	10,019

VOTE: 906 Namutumba 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: S1848 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)					
Bugobi P.S	Bugobi P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,078	11,026
BUDABA P.S	BUDABA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,987	5,447
Magada P.S.	MAGADA PS	Programme Conditional Grant - Non Wage Recurrent	0	10,470	3,490
MATYAMA P.S	MATYAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,824	7,608
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)					
BUKONTE S.S	BUKONTE S.S	Programme Conditional Grant - Non Wage Recurrent	0	253,432	73,555
NAMUTUMBA SEED SCHOOL	NAMUTUMBA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	187,448	59,159
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)					
BASOGA NSADHU MEMORIAL	BASOGA NSADHU MEMORIAL	Programme Conditional Grant - Non Wage Recurrent	0	152,135	50,712