

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

OFWONO EMMANUEL
(Accounting Officer)

Signed on Date: 26-02-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	430,534	430,534	154,537	36%
Discretionary Government Transfers	5,165,189	5,165,189	2,582,595	50%
Conditional Government Transfers	35,617,836	36,465,806	16,939,047	48%
Other Government Transfers	758,674	758,674	317,311	42%
External Financing	1,107,074	1,107,074	0	0%
Total Revenues shares	43,079,306	43,927,276	19,993,489	46%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,759,008	1,759,008	766,741	44%
Tourism Development	115,616	115,616	50,984	44%
Natural Resources, Environment, Climate Change, Land and Water Management	318,862	318,862	150,208	47%
Private Sector Development	10,795	10,795	1,960	18%
Integrated Transport Infrastructure and Services	1,542,122	1,542,122	807,409	52%
Digital Transformation	215,000	215,000	7,500	3%
Human Capital Development	31,093,525	31,940,298	12,265,501	39%
Public Sector Transformation	4,429,451	3,377,655	1,187,117	27%
Governance and Security	1,795,225	2,848,219	1,239,146	69%
Regional Balanced Development	834,766	834,766	154,613	19%
Development Plan Implementation	964,936	964,936	232,079	24%
Grand Total	43,079,306	43,927,276	16,863,258	39%
Wage	24,573,221	25,039,754	11,354,888	46%
Non-Wage Recurrent	14,608,807	14,671,807	5,078,577	35%
Domestic Devt	2,790,205	3,108,642	429,793	15%
External Financing	1,107,074	1,107,074	0	0%

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

By the end of quarter 2 of FY 2025/26, the district had received cumulatively UGX 19,993,484,000 against the annual approved budget of UGX 43,079,306,000 representing 46% revenue performance.

It was evident that by the end of the quarter under report external financing as a revenue source had registered 0% i.e. donors or development partners had not released funds to the district. Under performance was noted in locally raised revenue which stood at 36% due to HCM (LST) related challenges.

The revised budget of UGX 43,927,276,000 means that as by the time of reporting, the district had received supplementary funding to the tune of UGX 847,970,000 (USE for SEED schools, VAT refund and secondary salary)

All the above revenue was disbursed among the 11 programmes and departments/sections. Notably the following departments performed far below the target of 50% as planned: private sector development (18%), Digital transformation (3%), Regional balanced development (19%) and development plan implementation (24%)

The cumulative expenditure by the end of the quarter stood at UGX 16,863,962,000 translating into 84.3% in relation to the cumulative revenue. Of the cumulative expenditure, wage consumed UGX 11,354,888,000 representing 67.3%, non-wage development of UGX 5,079,281,000 (30.1%) and domestic development of UGX 429,793,000 taking a percentage of 2.6% of the cumulative expenditure. 80% of all the capital development project were at the level of launching/ commissioning across the district. The performance of the procurement activities was good and on course.

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	154,537	36%
Business licenses	45,211	45,211	23,470	52%
Local Services Tax-Payable By Individuals	134,770	134,770	94,359	70%
Market /Gate Charges	43,663	43,663	19,366	44%
Miscellaneous and unidentified taxes-other taxes payable solely by business	186,890	186,890	17,343	9%
Miscellaneous receipts/income	20,000	20,000	0	0%
Discretionary Government Transfers	5,165,189	5,165,189	2,582,595	50%
District Discretionary Equalisation Development Grant	991,529	991,529	495,765	50%
District Unconditional Grant Non-Wage	1,436,023	1,436,023	718,012	50%
District Unconditional Grant Wage	2,488,364	2,488,364	1,244,182	50%
Urban Discretionary Equalisation Development Grant	74,841	74,841	37,420	50%
Urban Unconditional Non-Wage	174,432	174,432	87,216	50%
Conditional Government Transfers	35,617,836	36,465,806	16,939,047	48%
Programme Conditional Grant - Non Wage Recurrent	11,809,144	11,872,144	5,034,701	43%
Programme Conditional Grant - Development	1,509,020	1,827,457	754,510	50%
Programme Conditional Grant - Wage Recurrent	22,084,857	22,551,390	11,042,429	50%
Transitional Conditional Grant - Development	214,815	214,815	107,407	50%
Other Government Transfers	758,674	758,674	317,311	42%
Micro Projects under Luwero Rwenzori Development Programme	75,423	75,423	0	0%
National Oil Seeds Project	50,000	50,000	0	0%
Polio Immunization Campaign	200,000	200,000	0	0%
Support to PLE (UNEB)	40,000	40,000	36,150	90%
Uganda Road Fund (URF)	323,250	323,250	278,934	86%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	2,227	7%
Vegetable Oil Development Project	40,000	40,000	0	0%
External Financing	1,107,074	1,107,074	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	787,074	787,074	0	0%
Global Fund for HIV, TB & Malaria	200,000	200,000	0	0%
United Nations Children Fund (UNICEF)	60,000	60,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
World Health Organisation (WHO)	60,000	60,000	0	0%
Total Revenues Shares	43,079,306	43,927,276	19,993,489	46%

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Cumulative Performance for Locally Raised Revenues

Out of the approved budget of UGX 430,534,000 the district realised cumulatively a total of UGX 154,537,000 translating into 36% performance. Miscellaneous and unidentified taxes and miscellaneous receipts revenue sources under local revenue collections performed poorly at 9% and 0% respectively due to leakages. This situation is bound to improve the following quarter.

Cumulative Performance for Central Government Transfers

The cumulative revised budget of central government transfers stood at UGX 41,630,995,000 and the cumulative receipts amounted to UGX 19,521,642,000 representing 46,9% revenue performance. The revenue performance was less than the target of 50% due to under performance in program condition grant- nonwage recurrent i.e. USE, and UPE not released in quarter 2 as per policy.

Cumulative Performance for Other Government Transfers

Out of the unapproved budget of UGX 758,674,000, the district received cumulatively UGX 317,311,000 representing revenue performance of 42%. It was below the quarterly target by 8% due to the fact that other than PLE support and URF, the rest of the revenue sources registered no support.

Cumulative Performance for External Financing

No receipts realized hence no expenditure hoping the situation will improve in the forth coming quarters

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,009,209	6,009,209	2,237,023	37%	1,525,749
Sub-Total	6,009,209	6,009,209	2,237,023	37%	1,525,749
Department: Finance					
10 Financial Management and Accountability (LG)	366,223	366,223	132,819	36%	71,235
Sub-Total	366,223	366,223	132,819	36%	71,235
Department: Statutory bodies					
10 Legislation and Oversight	1,058,596	1,058,596	269,968	26%	195,875
Sub-Total	1,058,596	1,058,596	269,968	26%	195,875
Department: Production and Marketing					
10 Agricultural Extension	1,236,052	1,236,052	588,748	48%	300,233
20 Agricultural Production	204,259	204,259	20,923	10%	14,391
30 Agricultural Value Chain Services	318,897	318,897	157,069	49%	142,142
Sub-Total	1,759,208	1,759,208	766,741	44%	456,766
Department: Health					
10 Primary HealthCare	5,368,517	5,368,517	2,489,842	46%	1,213,859
20 Hospital Services	281,984	281,984	18,090	6%	18,090
30 Health Management and Supervision	1,182,611	1,182,611	34,127	3%	17,561
Sub-Total	6,833,112	6,833,112	2,542,059	37%	1,249,510
Department: Education					
10 Pre-Primary and Primary Education	13,443,267	13,443,267	5,972,206	44%	2,431,792
20 Secondary Education	7,234,996	8,082,967	2,970,614	41%	1,221,625
30 Skills Development	877,507	877,507	389,434	44%	166,171
40 Education&Sports Management and Inspection	1,679,545	1,679,545	186,502	11%	72,798
50 Special Needs Education	9,000	9,000	2,996	33%	0
Sub-Total	23,244,315	24,092,285	9,521,752	41%	3,892,387
Department: Roads and Engineering					
10 Community Access Roads	1,542,322	1,542,322	807,409	52%	727,672
Sub-Total	1,542,322	1,542,322	807,409	52%	727,672

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	680,187	680,187	95,860	14%	71,847
Sub-Total	680,187	680,187	95,860	14%	71,847
Department: Natural Resources					
10 Natural Resources Management	318,962	318,962	150,208	47%	71,548
Sub-Total	318,962	318,962	150,208	47%	71,548
Department: Community Based Services					
10 Community Mobilisation	77,793	77,793	32,736	42%	21,169
20 Empowerment and Mindset Change	254,981	254,981	72,594	28%	37,052
Sub-Total	332,774	332,774	105,330	32%	58,221
Department: Planning					
10 Planning and Statistics	679,713	679,713	126,960	19%	100,212
Sub-Total	679,713	679,713	126,960	19%	100,212
Department: Internal Audit					
10 Compliance	128,173	128,173	54,185	42%	27,367
Sub-Total	128,173	128,173	54,185	42%	27,367
Department: Trade, Industry and Local Development					
10 Commercial Services	126,511	126,511	52,944	42%	34,011
Sub-Total	126,511	126,511	52,944	42%	34,011
Grand Total	43,079,306	43,927,276	16,863,258	39%	8,482,399

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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	5,310,068	5,310,068	2,685,248	51%	1,241,867
District Unconditional Grant Non-Wage	128,795	128,795	56,628	44%	24,429
District Unconditional Grant Wage	1,188,332	1,188,332	594,587	50%	284,647
Locally Raised Revenues	36,000	36,000	10,000	28%	10,000
Multi-Sectoral Transfers to LLGs_NonWage	675,839	675,839	273,867	41%	157,323
Programme Conditional Grant - Non Wage Recurrent	3,281,101	3,281,101	1,750,166	53%	765,467
Development Revenues	699,142	699,142	327,081	47%	327,016
District Discretionary Equalisation Development Grant	57,997	57,997	28,999	50%	28,999
Multi-Sectoral Transfers to LLGs_Gou	441,144	441,144	198,082	45%	198,017
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
Total Revenues Shares	6,009,209	6,009,209	3,012,329	50%	1,568,883
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,188,332	1,188,332	507,964	43%	254,185
Non Wage	4,121,736	4,121,736	1,489,926	36%	1,032,432
Development Expenditure					
Domestic Development	699,142	699,142	239,133	34%	239,133
External Financing	0	0	0	0%	0
Total Expenditure	6,009,209	6,009,209	2,237,023	37%	1,525,749
C: Unspent Balances					
Recurrent Balances	1,241,867	2614055.127	687,357		
Wage		284,647	86,622	-26,662,049%	
Non Wage		957,219	600,735	-442,980,218,931,602,600%	
Development Balances			87,948		
Domestic Development			87,948	-41,064,802%	
External Financing			0	0%	
Total Unspent			775,306	-222,133,453%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of quarter 2, the cumulative revenue receipts amounted to UGX 3,012,329,000 against the approved budget of UGX 6,009,209,000 translating into 50% performance. The quarterly out turn was UGX 1,568,883,000. It was a normal performance. Important to note is that locally raised revenue performed at 41% this is because over 80% of the local revenue was allocated to statutory bodies to meet council expenditures. Out of the above cumulative revenue receipts. UGX 2,237,728,000 was spent representing 37% of the approved budget. Whereas 53% of pension and gratuity was cumulatively received, about 36% was paid out due to IFMS and HCM related challenges.

Reasons for unspent balances on the bank account

Unspent balance on account was money meant to pay pensions and gratuity and wage for staff due to drop offs from HCM payroll. The unspent development funds were for the construction of administration block at Nabweyo subcounty with contract agreement signed on 18th December, 2025. Construction expected to be implemented by end of January 2026.

Highlights of physical performance by end of the quarter

- salary paid to staff for six months.
- Bids of capital projects under the department evaluated and awarded.
- Pension and gratuity paid
- 2 monitoring reports on UGIFT projects were prepared

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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	366,223	366,223	171,208	47%	92,153
District Unconditional Grant Non-Wage	87,070	87,070	43,535	50%	21,767
District Unconditional Grant Wage	229,153	229,153	114,577	50%	57,288
Locally Raised Revenues	50,000	50,000	13,097	26%	13,097
Development Revenues	0	0	0	0%	0
Total Revenues Shares	366,223	366,223	171,208	47%	92,153
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,153	229,153	76,187	33%	33,572
Non Wage	137,070	137,070	56,632	41%	37,663
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	366,223	366,223	132,819	36%	71,235
C: Unspent Balances					
Recurrent Balances	92,153	162791.101	38,389		
Wage		57,288	38,389	-3,357,215%	
Non Wage		34,864	0	-7,158,205%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			38,389	-13,189,775%	

Summary of Department Revenues and Expenditure by Source

by end of quarter 2, the department had cumulative receipts of ugx 171,208,000 against the approved budget of ugx 366,223,000 translating into 47% with a quarter outturn of ugx 92,153,000 . the cummulative performance was below the normal because the local revenue that was realised in the quarter most of it was allocated to statutory department to cater for council activities. in terms if expenditure, the department spent ugx 71,235,000 in the quarter making 36% against ugx 132,819,000.

Reasons for unspent balances on the bank account

balance on account was wage meant for those who had dropped off from the payroll and transfer cases

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 21 staff under the department were paid salary for 6 months
- Revenue mobilization was conducted
 - Monitoring of 20LLGs was conducted on book keeping, reconciliation and revenue register.
 - Q1 Financial reporting was done

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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	1,013,345	1,013,345	311,490	31%	74,115
District Unconditional Grant Non-Wage	786,684	786,685	215,082	27%	18,411
District Unconditional Grant Wage	163,660	163,660	81,408	50%	40,704
Locally Raised Revenues	63,000	63,000	15,000	24%	15,000
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	1,058,596	1,058,596	334,116	32%	96,741
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,660	163,660	79,691	49%	38,986
Non Wage	849,685	849,685	168,572	20%	135,183
Development Expenditure					
Domestic Development	45,252	45,252	21,705	48%	21,705
External Financing	0	0	0	0%	0
Total Expenditure	1,058,596	1,058,596	269,968	26%	195,875
C: Unspent Balances					
Recurrent Balances	74,115	427505.76025	63,227		
Wage		40,704	1,717	-3,919,735%	
Non Wage		33,411	61,510	-34,727,029%	
Development Balances			921		
Domestic Development			921	-3,279,165%	
External Financing			0	0%	
Total Unspent			64,148	-26,900,057%	

Summary of Department Revenues and Expenditure by Source

By end of Quarter 2, FY 2025/26 the department cumulatively received UGX 334,116,000 against approved budget of UGX. 1,058,596 making 32% revenue performance.

Locally raised revenue and district unconditional grant non wage receipts stood at 24% and 27% respectively. The quarterly out turn realised was UGX. 96,741,000 as opposed to UGX 264,649,000 translating into 32% instead of 50%

In terms of expenditure UGX 269,968,000 cumulatively was spent by end of quarter 2 translating into 26% of the annual approved revised budget. The balance on account amounting to UGX 49,148,000 off which UGX 46,510,000 was non wage for payment of ex-grtia paid at the end of the FY.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance on account is ex-gratia for LC1 and LC2 chairpersons paid at the end of the financial year

Highlights of physical performance by end of the quarter

- Two district council meetings conducted
- Two sets of standing committee meetings conducted
- Two business committee meetings held
- State of district affairs report presented to the district council
- Staff paid salaries for six months
- Fuel and other logistics procured for the office of district chair person
- Six district contracts committee meetings held
- Two meetings of land board held
- Two meetings of LGPAC meetings held
- Six DSC sessions held in respect of staff requirement and discipline

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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	1,510,042	1,510,042	730,021	48%	242,808
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	488,812	488,812	244,406	50%	0
Programme Conditional Grant - Wage Recurrent	971,230	971,230	485,615	50%	242,808
Development Revenues	249,165	249,165	124,583	50%	0
Programme Conditional Grant - Development	249,165	249,165	124,583	50%	0
Total Revenues Shares	1,759,208	1,759,208	854,604	49%	242,808
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	971,230	971,230	481,691	50%	243,667
Non Wage	538,812	538,812	242,076	45%	185,052
Development Expenditure					
Domestic Development	249,165	249,165	42,974	17%	28,047
External Financing	0	0	0	0%	0
Total Expenditure	1,759,208	1,759,208	766,741	44%	456,766
C: Unspent Balances					
Recurrent Balances	242,808	806229.86225	6,255		
Wage		242,808	3,924	-24,366,722%	
Non Wage		0	2,331	-31,975,514%	
Development Balances			81,608		
Domestic Development			81,608	-9,033,814%	
External Financing			0	0%	
Total Unspent			87,863	-76,431,263%	

Summary of Department Revenues and Expenditure by Source

Cumulatively the department received UGX 854,604,000 against an approved revised budget of UGX. 1,759,208,000 making 49% while the quarterly out turn amounted to UGX 242,808,000. All revenue sources performed at normal save for other government transfers at 0% i.e. no release. The expenditure outlook revealed that UGX 766,741,000 was spent which represented 44% of the total budget. Almost all the recurrent funds were spent and all the development not spent pending procurement process. By the time of this report all contract agreements had been signed and launched.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The funds on account are meant for provision of service delivery (capital projects) whose procurements were concluded and LPOs issued pending payments.

Highlights of physical performance by end of the quarter

Salaries paid to staff for six months
Enterprise selections and PDM beneficiary trainings conducted
Extension services offered to farmers across the district.

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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	5,444,055	5,444,055	2,622,027	48%	1,311,014
Other Transfers from Central Government	200,000	200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	858,773	858,773	429,386	50%	214,693
Programme Conditional Grant - Wage Recurrent	4,385,282	4,385,282	2,192,641	50%	1,096,321
Development Revenues	1,389,058	1,389,058	140,992	10%	140,992
External Financing	1,107,074	1,107,074	0	0%	0
Programme Conditional Grant - Development	281,984	281,984	140,992	50%	140,992
Total Revenues Shares	6,833,112	6,833,112	2,763,019	40%	1,452,006
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,385,282	4,385,282	2,098,247	48%	1,018,060
Non Wage	1,058,773	1,058,773	425,721	40%	213,360
Development Expenditure					
Domestic Development	281,984	281,984	18,090	6%	18,090
External Financing	1,107,074	1,107,074	0	0%	0
Total Expenditure	6,833,112	6,833,112	2,542,059	37%	1,249,510
C: Unspent Balances					
Recurrent Balances	1,311,014	2592433.97825	98,058		
Wage		1,096,321	94,394	-101,806,035%	
Non Wage		214,693	3,665	-47,590,620%	
Development Balances			122,902		
Domestic Development			122,902	-8,717,609%	
External Financing			0	-27,676,845%	
Total Unspent			220,960	-252,753,889%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The health department cumulatively realised UGX 2,763,019,000 against an approved revised annual budget of UGX 6,833,112,000 translating into 40% revenue performance and UGX 1,452,006,000 as the quarterly out turn.

The revenue performance of the two sources (OGT and external financing) stood at 0% i.e. no release to the department.

The cumulative expenditure was UGX 2,542,059,000 compared to a budget of UGX 6,833,112,000 accounting for 37% as expended funds. Wage balance stood at UGX 94,394,000 and development funds at UGX 122,902,000 meant for staff recruitments and capital projects respectively. For capital projects, UPDF brigade will handle with time.

Reasons for unspent balances on the bank account

A total of UGX 220,960,000 remained on account as wage for recruiting staff and development funds to be utilised by UPDF brigade.

Highlights of physical performance by end of the quarter

223 staff paid salary for six months.

HMIS 2 data collected, analysed and reports written.

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	22,795,577	23,325,110	10,433,913	46%	4,257,506
District Unconditional Grant Wage	137,079	137,079	68,540	50%	34,270
Locally Raised Revenues	10,000	10,000	5,000	50%	5,000
Other Transfers from Central Government	40,000	40,000	36,150	90%	36,150
Programme Conditional Grant - Non Wage Recurrent	5,880,153	5,943,153	1,960,051	33%	0
Programme Conditional Grant - Wage Recurrent	16,728,345	17,194,878	8,364,173	50%	4,182,086
Development Revenues	448,738	767,175	224,369	50%	224,369
Programme Conditional Grant - Development	448,738	767,175	224,369	50%	224,369
Total Revenues Shares	23,244,315	24,092,285	10,658,282	46%	4,481,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,865,424	17,331,957	7,773,172	46%	3,844,218
Non Wage	5,930,153	5,993,153	1,748,580	29%	48,169
Development Expenditure					
Domestic Development	448,738	767,175	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	23,244,315	24,092,285	9,521,752	41%	3,892,387
C: Unspent Balances					
Recurrent Balances	4,257,506	8118992.70725	912,161		
Wage		4,216,356	659,540	216,374,378,321,205,540%	
Non Wage		41,150	252,621	-5,800,750%	
Development Balances			224,369		
Domestic Development			224,369	-14,733,571%	
External Financing			0	0%	
Total Unspent			1,136,530	-947,693,320%	

Summary of Department Revenues and Expenditure by Source

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

By end of Q2, Education department had received cumulative release of UGX: 6,176,407,000 against a revised budget of UGX: 22,795,577,000 with a quarter out turn of UGX: 6,176,407,000 representing 27% of the total revenues. The performance was above the normal performance of 25%. In terms of expenditure, the department spent UGX: 5,629,365,000 on wage representing 24% and UGX and nonwage UGX: 1,700,411,000. The overall expenditure of the department stood at 24%.

Reasons for unspent balances on the bank account

- For the unspent salary funds is because some staff had not accessed payroll and others had challenges with supplier sites
- For the unspent development funds most projects implementation was at evaluation level

Highlights of physical performance by end of the quarter

- Education staff (Primary, Secondary, Tertiary and Headquarter staff), paid 3 months’ salary at 95%
- Schools’ inspection activities supported and conducted (fuel and allowances) term II, 2025
- Schools’ Monitoring activities supported and conducted (fuel and allowances) term II, 2025
- Special Needs Education activity outreaches in primary schools supported and conducted for term II, 2025
- Guidance and counselling activities in schools supported for term II, 2025

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	1,542,322	1,542,322	861,870	56%	527,472
District Unconditional Grant Non-Wage	26,400	26,400	6,600	25%	0
District Unconditional Grant Wage	152,672	152,672	76,336	50%	38,168
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	363,250	363,250	278,934	77%	239,304
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	1,542,322	1,542,322	861,870	56%	527,472
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,672	152,672	75,481	49%	37,464
Non Wage	1,389,650	1,389,650	731,928	53%	690,208
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,542,322	1,542,322	807,409	52%	727,672
C: Unspent Balances					
Recurrent Balances	527,472	1113252.967	54,461		
Wage		38,168	855	-3,746,389%	
Non Wage		489,304	53,605	-103,272,803%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			54,461	-80,213,428%	

Summary of Department Revenues and Expenditure by Source

by end of Q2, the department had received cumulative release of ugx 861,870,000 against the approved budget of ugx 1,542,322,000 with a quarter outturn of ugx 527,472,000 translating into 56%.
in terms of expenditure, the department had total expenses amounting to ugx79,737,000 representing 52%

Reasons for unspent balances on the bank account

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

unspent balance are funds rehabilitating roads that were interfered by elections therefore to be spent in Q3

Highlights of physical performance by end of the quarter

- staff salaries were paid for 6 months
- materials for periodic maintenance of sembela-namato-kigalama road 5.7km were procured
- assorted road construction materials for periodic maintenance of nakisi-namato-bulafa 3.6km
- fuel for mechanised maintenance of Magada-Nabikabala-Buwidi-Muluka-Kimenyulo road 13km was procured

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	136,240	136,240	68,380	50%	27,824
District Unconditional Grant Wage	58,290	58,290	29,145	50%	14,573
Programme Conditional Grant - Non Wage Recurrent	77,950	77,950	39,235	50%	13,252
Development Revenues	543,947	543,947	271,974	50%	271,974
Programme Conditional Grant - Development	529,132	529,132	264,566	50%	264,566
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	680,187	680,187	340,354	50%	299,798
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,290	58,290	27,722	48%	13,242
Non Wage	77,950	77,950	36,005	46%	26,472
Development Expenditure					
Domestic Development	543,947	543,947	32,133	6%	32,133
External Financing	0	0	0	0%	0
Total Expenditure	680,187	680,187	95,860	14%	71,847
C: Unspent Balances					
Recurrent Balances	27,824	73773.80225	4,653		
Wage		14,573	1,423	-1,324,153%	
Non Wage		13,252	3,230	-4,582,726%	
Development Balances			239,841		
Domestic Development			239,841	-16,540,005%	
External Financing			0	0%	
Total Unspent			244,493	-9,286,229%	

Summary of Department Revenues and Expenditure by Source

the Approved Budget was Shs. 680,187,000 and by end of Q2, the department had cumulative release of Shs. 340,354,000 which translating itno 50% performance and is the same as Q2 outturn stood at 299,798,000.
on expenditure side; of the funds released, Shs. 95,860,000 was the total expediture which is 14%.

Reasons for unspent balances on the bank account

unspent balance of ugx 244,493,000 was meant for water equipment suppliers at yet the evaluation process is still underway

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Months Salaries for 3 Water staffs for 6 months and 2 Mobilizer paid, 2 Coordination meeting held, 06 Advocacy meetings held at District and sub county, 6 Monitoring and supervision visits carried, Data for Q2 collected, 100 Water samples collected and tested for Quality

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	318,962	318,962	159,760	50%	73,041
District Unconditional Grant Non-Wage	3,600	3,600	1,800	50%	900
District Unconditional Grant Wage	231,618	231,618	115,809	50%	57,905
Programme Conditional Grant - Non Wage Recurrent	83,744	83,744	42,151	50%	14,236
Development Revenues	0	0	0	0%	0
Total Revenues Shares	318,962	318,962	159,760	50%	73,041
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,618	231,618	107,886	47%	50,094
Non Wage	87,344	87,344	42,322	48%	21,454
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	318,962	318,962	150,208	47%	71,548
C: Unspent Balances					
Recurrent Balances	73,041	151288.4095	9,552		
Wage		57,905	7,923	-5,009,402%	
Non Wage		15,136	1,629	-4,313,852%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,552	-14,947,746%	

Summary of Department Revenues and Expenditure by Source

Natural resources had a Total annual approved budget is 318,962,000/= of which 159,760,000/= was released cumulatively equivalent to 50% of the annual budget. Of the amount released Wages spent 50,094,000/= equivalent to 47% and 21,454,000/= equivalent to 48% which equates to a total expenditure of 150,208,000/= which is equivalent to 47% of the total budget.

Reasons for unspent balances on the bank account

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

nspent balance of ugx 9,552,000 of which ugx 7,923,000 was wage for those who had dropped off the systemand ugx 1,629,000 was for nonwage which was meant for service providers who hadnot due to delay in procurement

Highlights of physical performance by end of the quarter

salary of 7 staff under the department was made for 6 months
preparation of kiwanyi and Ivukula SC wetland management plan
river bank restoration and zoning activitites along mpologoma in Ivukula sc conducted
compliance monitoringand enforcement along Mlpologoma
forest monitoring , management enchncement and promoting catchment planting in the district was done

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	332,774	332,774	116,902	35%	62,065
District Unconditional Grant Non-Wage	7,200	7,200	3,600	50%	1,800
District Unconditional Grant Wage	134,158	134,158	67,079	50%	33,540
Locally Raised Revenues	8,000	8,000	5,000	63%	5,000
Other Transfers from Central Government	105,423	105,423	2,227	2%	2,227
Programme Conditional Grant - Non Wage Recurrent	77,993	77,993	38,996	50%	19,498
Development Revenues	0	0	0	0%	0
Total Revenues Shares	332,774	332,774	116,902	35%	62,065
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,158	134,158	64,345	48%	30,806
Non Wage	198,616	198,616	40,985	21%	27,415
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	332,774	332,774	105,330	32%	58,221
C: Unspent Balances					
Recurrent Balances	62,065	141414.12575	11,573		
Wage		33,540	2,734	-3,080,562%	
Non Wage		28,525	8,838	-7,678,376%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,573	-10,470,921%	

Summary of Department Revenues and Expenditure by Source

By Q1,CBS department had cummulative release of ugx 111,902,000 against the approved budget of ugx 332,774,000 translating into 32% with a quater outturn of ugx 57,065,000.
the revenues were spent as follows:
wage had quarter outturn of ugx 30,806000 representing 48% while nonwage stood at 21%. there cumulative expenditure stood at 32%

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unspent balance of ugx 6,573,000 was a result of wage which was for CDOS who had dropped off the payroll and nonwage wage meant for procurement of goods which hadnt been started on

Highlights of physical performance by end of the quarter

All staff salaries paid for 6 months, monitoring, mentoring and supervision of programs, projects was done, back up support to all CDOs and SCDOs was done, probation and social welfare cases handled and social inquiry visits and court cases handled, gender mainstreaming, labour and work inspections done, group registration and renewal of CBOs and NGOs done, YLP and UWEP monitoring and recoveries done, SAGE payments of the beneficiaries done and attended workshop and seminars especially on GBV, VAC and other development partners, councils for the special interest groups the youth, PWDs, the older persons and the women was done

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	157,736	157,736	78,868	50%	39,434
District Unconditional Grant Non-Wage	56,000	56,000	28,000	50%	14,000
District Unconditional Grant Wage	101,736	101,736	50,868	50%	25,434
Locally Raised Revenues	0	0	0	0%	0
Development Revenues	521,977	521,977	260,988	50%	260,988
District Discretionary Equalisation Development Grant	521,977	521,977	260,988	50%	260,988
Total Revenues Shares	679,713	679,713	339,856	50%	300,422
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,736	101,736	23,202	23%	10,414
Non Wage	56,000	56,000	28,000	50%	14,040
Development Expenditure					
Domestic Development	521,977	521,977	75,758	15%	75,758
External Financing	0	0	0	0%	0
Total Expenditure	679,713	679,713	126,960	19%	100,212
C: Unspent Balances					
Recurrent Balances	39,434	63887.527	27,666		
Wage		25,434	27,666	-1,041,353%	
Non Wage		14,000	0	-2,790,000%	
Development Balances			185,230		
Domestic Development			185,230	-20,364,238%	
External Financing			0	0%	
Total Unspent			212,897	-12,395,541%	

Summary of Department Revenues and Expenditure by Source

Planning department in Q2 of FY 2025/26 performed at 50% as aresult of total revenues standing at ugx 339,856,000 against an approved budget of ugx 679,713 000 with a quarter outturn of ugx 300,422,000.the performance was at 50% because majorly planning department bases more on development. The performance was summarized as below:
Wage and nonwage both stood at 50% and 50% respectively representing a normal performance while development stood at 50%. In terms of expenditure, the department spent as follows: under wage the department spent 23% with a quarter outturn of ugx 10,414,000 whereas under nonwage it stood at 50% with a quarter outurn of ugx 14,040,000 translating into an overall total expenditure performance of 19% with total quarter outurn of ugx 100,212,000. the performance was below compared to the normal performance of 50% due to wage not having utilised fully at 50%

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the balance on account under wage was meant for one officer who is supposed to be paid science but is not paid yet we budgetted for it whereas under development all projects havent been implemented

Highlights of physical performance by end of the quarter

- payment of 3 staff salary for the 6 months was done
- 4 district consultative meetings were conducted
- preparation of Q1 PBS report was submitted to MoFPED
- preparation and submission of BFP was done and submitted to MoFPED
- Office expenses and operations were procured
- 6 sets of TPCs were conducted
- 111 SPEAR data collection reports were prepared

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	128,173	128,173	62,087	48%	33,043
District Unconditional Grant Non-Wage	77,400	77,400	38,700	50%	19,350
District Unconditional Grant Wage	38,773	38,773	19,387	50%	9,693
Locally Raised Revenues	12,000	12,000	4,000	33%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	128,173	128,173	62,087	48%	33,043
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,773	38,773	14,540	38%	7,062
Non Wage	89,400	89,400	39,645	44%	20,304
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	128,173	128,173	54,185	42%	27,367
C: Unspent Balances					
Recurrent Balances	33,043	59409.965	7,902		
Wage		9,693	4,846	-706,246%	
Non Wage		23,350	3,056	-4,242,075%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,902	-5,385,422%	

Summary of Department Revenues and Expenditure by Source

For FY 2025/2026 the total budget for internal audit is Shs.126,511,000 by the end of quarter two, Shs. 59,031,000 had been released representing 46% below the expected percentage of 50% this is because local revenue was released as planned. All the received funds were recurrent revenues. Shs.19,350,000 was District Non-wage, there was 994,000 LR realised and 9,693,000 was Wage in that quarter. both translating into 50% save for LR. On the expenditure side, by end of quarter one, Shs.54,185,000 had been spent which is 42% of the total budget below the planned target of 50%. All the funds spent was recurrent funds. Shs. 27,367,000 of the total expenditure was UGX 7,062,000 was Wage and 20,304,000 of the total expenditure was Nonwage

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance for internal audit is 4,846,000 and this was due to unspent salary funds is because some staff had not accessed payroll and others had challenges with supplier sites

Highlights of physical performance by end of the quarter

3 Months Staff salaries paid, 20 LLGs and 12 HLG departments audited, 20 Health Units audited, 7 Public Secondary Schools audited, Public Primary Schools audited, 1 Tertiary Institution audited, submission of quarterly internal audit reports and Value for money audits for government projects conducted in the district. Workshops and seminars attended

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					
Recurrent Revenues	126,511	126,511	63,257	50%	32,629
District Unconditional Grant Non-Wage	9,000	9,000	4,500	50%	2,250
District Unconditional Grant Wage	52,893	52,893	26,448	50%	13,224
Locally Raised Revenues	4,000	4,000	2,000	50%	2,000
Programme Conditional Grant - Non Wage Recurrent	60,618	60,618	30,309	50%	15,155
Development Revenues	0	0	0	0%	0
Total Revenues Shares	126,511	126,511	63,257	50%	32,629
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,893	52,893	24,760	47%	11,797
Non Wage	73,618	73,618	28,185	38%	22,214
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	126,511	126,511	52,944	42%	34,011
C: Unspent Balances					
Recurrent Balances	32,629	65613.6895	10,313		
Wage		13,224	1,688	-1,179,618%	
Non Wage		19,405	8,625	-4,039,946%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,313	-5,261,780%	

Summary of Department Revenues and Expenditure by Source

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

The approved Annual budget for the Department of Trade amounted at ugx 126,511,000= while the cumulative release is UGX 61,257,000 (48%) all of which UGX 34,011,000 were recurrent Revenues. The Total Quarter 2 outturn was UGX 34,011,000 all of which is Recurrent Revenues Released. On expenditure side: The total Cumulative expenditure was UGX 52,944,000 (42%) against the Planned 50% of which, UGX 24,760,000 is the cumulative Wage expenditure and UGX 28,185,000 is cumulative non-wage expenditure. On the quarter 2 expenditure outturn, UGX 11,797,000 was spent on wage and UGX 22,214,000 was spent on non-wage.

Reasons for unspent balances on the bank account

8,313,000 under unspent balance was money meant for activities but unfortunately due to interference with the 2026 general elections some or other activities were postponed to next quarter

Highlights of physical performance by end of the quarter

4 District Headquarter Staff and staff were Paid 03 Months Salaries for quarter One, traders and Co-operatives sensitized on Business training of user committee for nawandagala market in bulange subcounty
facilitation of officers paid while attending the National cooperative conference at Kololo independence ground

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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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Sub county adm block constructedNA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	6,000	1,600
227004 Fuel, Lubricants and Oils	9,000	2,250
312121 Non-Residential Buildings - Acquisition	180,000	0
Total for Key Service Area	215,000	3,850
Wage	0	0
Non-Wage	15,000	3,850
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

DAC meetings heldNA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,298	0
Total for Key Service Area	1,298	0
Wage	0	0
Non-Wage	1,248	0
GoU Dev	50	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

property management and utilities paidNA

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,060	765
225203 Appraisal and Feasibility Studies for Capital Works	18,012	0
227001 Travel inland	599,520	135
227004 Fuel, Lubricants and Oils	160,034	0
228001 Maintenance-Buildings and Structures	274,771	0
Total for Key Service Area	1,055,396	900
Wage	0	0
Non-Wage	633,132	900
GoU Dev	422,264	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement & Disposal services conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,750	1,340
227001 Travel inland	2,190	0
227004 Fuel, Lubricants and Oils	10,560	5,280
Total for Key Service Area	18,500	7,620
Wage	0	0
Non-Wage	18,500	7,620
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records management coordinated NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	2,000	500
Total for Key Service Area	5,600	900

VOTE: 906 Namutumba District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,600
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communications and public relations coordinated NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,060	765
227001 Travel inland	540	135
Total for Key Service Area	3,600	900
	Wage	0
	Non-Wage	3,600
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2	0
273104 Pension	1,794,697	324,834
273105 Gratuity	1,267,173	513,027
352881 Pension and Gratuity Arrears Budgeting	219,231	0
Total for Key Service Area	3,281,103	837,861
	Wage	0
	Non-Wage	3,281,103
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Monitoring visits conducted NA

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,188,332	254,185
221007 Books, Periodicals & Newspapers	800	300
221008 Information and Communication Technology Supplies.	1,098	299
221009 Welfare and Entertainment	1,590	398
221011 Printing, Stationery, Photocopying and Binding	3,100	400
221017 Membership dues and Subscription fees.	2,000	500
221020 Litigation and related expenses	6,000	0
222001 Information and Communication Technology Services.	10,200	2,550
223004 Guard and Security services	5,400	1,350
223005 Electricity	600	0
223006 Water	600	150
227001 Travel inland	34,330	9,350
227004 Fuel, Lubricants and Oils	87,876	11,539
228002 Maintenance-Transport Equipment	9,700	4,000
228004 Maintenance-Other Fixed Assets	4,160	840
263402 Transfer to Other Government Units	0	366,755
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	1,356,786	652,615
Wage	1,188,332	254,185
Non-Wage	149,624	177,859
GoU Dev	18,830	220,572
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

24000 staff are paid evry 28th of every month	NA
	NA
3 HC are monitored and supervised	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,997	13,617
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	8,000	2,494
221012 Small Office Equipment	4,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,328	1,432
227001 Travel inland	5,400	860
227004 Fuel, Lubricants and Oils	11,000	2,400
Total for Key Service Area	71,926	21,103
Wage	0	0
Non-Wage	13,928	2,542
GoU Dev	57,997	18,561
Ext Finance	0	0
Total for Department	6,009,209	1,525,749
Wage	1,188,332	254,185
Non-Wage	4,121,736	1,032,432
GoU Dev	699,142	239,133
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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

4 NA

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

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

follow up on supplementary budgets on IFMS financial NA

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	750
223005 Electricity	2,400	600
227001 Travel inland	14,600	3,650
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1 sensitization local revenue report prepared. NA

VOTE: 906 Namutumba District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	15,000	7,200
221002 Workshops, Meetings and Seminars	13,000	2,000
221011 Printing, Stationery, Photocopying and Binding	16,590	3,000
227001 Travel inland	5,210	0
Total for Key Service Area	49,800	12,200
Wage	0	0
Non-Wage	49,800	12,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

25 staff are paid by 28th of every month	NA
3 mobilisation reports are prepared and submitted	NA
	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	229,153	33,572
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	5,410	1,351
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	3,600	900
227001 Travel inland	7,959	1,990
227004 Fuel, Lubricants and Oils	21,111	5,278
228001 Maintenance-Buildings and Structures	1,200	300
228002 Maintenance-Transport Equipment	11,190	6,495
Total for Key Service Area	286,223	51,535
Wage	229,153	33,572
Non-Wage	57,070	17,963
GoU Dev	0	0
Ext Finance	0	0
Total for Department	366,223	71,235

VOTE: 906 Namutumba District

Quarter 2

Wage	229,153	33,572
Non-Wage	137,070	37,663
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
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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

4 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	6,669
221001 Advertising and Public Relations	4,400	1,490
221008 Information and Communication Technology Supplies.	10,200	1,500
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	2,232	1,036
223005 Electricity	3,800	0
227001 Travel inland	12,440	3,410
227004 Fuel, Lubricants and Oils	14,000	7,000
228004 Maintenance-Other Fixed Assets	980	490
Total for Key Service Area	65,252	22,395
Wage	0	0
Non-Wage	40,000	10,690
GoU Dev	25,252	11,705
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA

staff are paid salary by end of every month NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,660	38,986
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,042	0
211107 Boards, Committees and Council Allowances	14,200	1,540
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	350
222001 Information and Communication Technology Services.	3,200	1,600
227001 Travel inland	31,879	12,495
227004 Fuel, Lubricants and Oils	27,519	13,325

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		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	800	200
Total for Key Service Area	246,300	68,746
Wage	163,660	38,986
Non-Wage	82,640	29,760
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1 sessions on prevention of fraud conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,280	7,200
221009 Welfare and Entertainment	2,060	905
221011 Printing, Stationery, Photocopying and Binding	1,422	360
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	4,882	1,910
227004 Fuel, Lubricants and Oils	7,160	2,080
Total for Key Service Area	34,004	12,755
Wage	0	0
Non-Wage	14,004	2,755
GoU Dev	20,000	10,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

1 training session conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	676,902	91,978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,138	0
Total for Key Service Area	713,040	91,978
Wage	0	0
Non-Wage	713,040	91,978

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
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,058,596	195,875
	Wage	163,660	38,986
	Non-Wage	849,685	135,183
	GoU Dev	45,252	21,705
	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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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

farm visit reports are complied and submitted to dpo NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	14,600	0
227004 Fuel, Lubricants and Oils	34,200	0
228002 Maintenance-Transport Equipment	400	0
Total for Key Service Area	49,800	0
Wage	0	0
Non-Wage	49,800	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

20 staff are paid by end of every month NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	971,230	243,667
221002 Workshops, Meetings and Seminars	39,516	9,887
221011 Printing, Stationery, Photocopying and Binding	9,375	2,310
227001 Travel inland	48,231	13,915
227004 Fuel, Lubricants and Oils	107,769	26,825
228001 Maintenance-Buildings and Structures	1,431	358
228002 Maintenance-Transport Equipment	8,500	3,271
Total for Key Service Area	1,186,052	300,233
Wage	971,230	243,667
Non-Wage	214,822	56,566
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

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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Key Service Area: 000013 HIV/AIDS Mainstreaming

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

sensitization campaign and report done and submitted NA

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

4 NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,500	0
224003 Agricultural Supplies and Services	72,500	0
227001 Travel inland	8,900	2,780
227004 Fuel, Lubricants and Oils	20,828	5,106
312121 Non-Residential Buildings - Acquisition	45,906	0
Total for Key Service Area	158,634	7,886
Wage	0	0
Non-Wage	29,728	7,886
GoU Dev	128,906	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

1 NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,675	0
228001 Maintenance-Buildings and Structures	9,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	13,880	6,505
228004 Maintenance-Other Fixed Assets	16,070	0
Total for Key Service Area	45,625	6,505
Wage	0	0
Non-Wage	0	0
GoU Dev	45,625	6,505
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

2NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,902	1,826
221011 Printing, Stationery, Photocopying and Binding	1,786	892
222001 Information and Communication Technology Services.	3,400	1,700
224003 Agricultural Supplies and Services	14,927	3,712
227001 Travel inland	8,394	1,800
227004 Fuel, Lubricants and Oils	26,224	11,612
Total for Key Service Area	74,634	21,542
Wage	0	0
Non-Wage	0	0
GoU Dev	74,634	21,542
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

0NA

PIAP Output: 01011101 Climate smart agricultural practices undertaken

111 parish chiefs field allowances are paidNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	244,263	120,600

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 Key Service Area	244,263	120,600
Wage	0	0
Non-Wage	244,263	120,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,759,208	456,766
Wage	971,230	243,667
Non-Wage	538,812	185,052
GoU Dev	249,165	28,047
Ext Finance	0	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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
2	two community visits carried	no variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
15	15 safe water points tested	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,385,282	1,018,060
227001 Travel inland	200,000	0
263308 Sector Conditional Grant (Non-Wage)	783,235	195,799
Total for Key Service Area	5,368,517	1,213,859
Wage	4,385,282	1,018,060
Non-Wage	983,235	195,799
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 12030702 Health Infrastructure improved		
20%	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	48,651	18,090
312121 Non-Residential Buildings - Acquisition	104,000	0
312139 Other Structures - Acquisition	81,523	0
312149 Other Land Improvements - Acquisition	15,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	32,809	0
Total for Key Service Area	281,984	18,090
Wage	0	0
Non-Wage	0	0
GoU Dev	281,984	18,090
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

VOTE: 906 Namutumba District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

40NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	4,600	1,750
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	800	200
223006 Water	800	200
227001 Travel inland	1,149,011	7,786
227004 Fuel, Lubricants and Oils	17,000	4,250
228001 Maintenance-Buildings and Structures	1,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	2,275
Total for Key Service Area	1,182,611	17,561
Wage	0	0
Non-Wage	75,537	17,561
GoU Dev	0	0
Ext Finance	1,107,074	0
Total for Department	6,833,112	1,249,510
Wage	4,385,282	1,018,060
Non-Wage	1,058,773	213,360
GoU Dev	281,984	18,090
Ext Finance	1,107,074	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
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

1521 teachers salaries PaidNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,500,757	2,431,792
263308 Sector Conditional Grant (Non-Wage)	2,941,510	0
Total for Key Service Area	13,442,267	2,431,792
Wage	10,500,757	2,431,792
Non-Wage	2,941,510	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

0NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,732,780	0
Total for Key Service Area	1,732,780	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
	Wage	0
	Non-Wage	1,732,780
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services

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

220NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,502,216	1,221,625
Total for Key Service Area	5,502,216	1,221,625
	Wage	5,502,216
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

35NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	725,372	166,171
Total for Key Service Area	725,372	166,171
	Wage	725,372
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

0NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	152,135	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
Total for Key Service Area	152,135	0
Wage	0	0
Non-Wage	152,135	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

10	NA
Fuel for office operation	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,079	24,629
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	15,000	0
223005 Electricity	3,000	0
223006 Water	1,561	0
227001 Travel inland	17,500	0
227004 Fuel, Lubricants and Oils	59,900	8,233
228002 Maintenance-Transport Equipment	50,000	0
Total for Key Service Area	309,040	32,862
Wage	137,079	24,629
Non-Wage	171,961	8,233
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

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

Item	Approved Budget	Spent
227001 Travel inland	53,000	36,150
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	59,000	36,150

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	59,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

49	NA	
	Developing BOQs and site layout plan for Classrooms and pit latrines	Nil

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	60,306	3,786
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	7,000	0
228001 Maintenance-Buildings and Structures	647,772	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,280	0
312121 Non-Residential Buildings - Acquisition	430,000	0
Total for Key Service Area	1,216,358	3,786
	Wage	0
	Non-Wage	767,619
	GoU Dev	448,738
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

3	NA	
	No out put was realised in quarter 2	There was no any variation

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	7,000	0
227001 Travel inland	24,000	0
227004 Fuel, Lubricants and Oils	18,000	0
Total for Key Service Area	50,000	0
	Wage	0
	Non-Wage	50,000

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	00
	Ext Finance	00

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

	No sports activities were conducted in quarter II	Nil
309	NA	

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	16,020	0
227004 Fuel, Lubricants and Oils	27,628	0
Total for Key Service Area	45,148	0
Wage	0	0
Non-Wage	45,148	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,244,315	3,892,387
Wage	16,865,424	3,844,218
Non-Wage	5,930,153	48,169
GoU Dev	448,738	0

VOTE: 906 Namutumba District

Quarter 2

Ext Finance	0	0
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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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
4	1	there were some variations due to delay in release of funds in Q1

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	26,400	26,400
Total for Key Service Area	26,400	26,400
Wage	0	0
Non-Wage	26,400	26,400
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Engage local communities in maintaining feeder roads and drainages. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,982	6,900
221002 Workshops, Meetings and Seminars	500	0
221003 Staff Training	500	0
221004 Recruitment Expenses	450	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	850	0
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	400	200
225204 Monitoring and Supervision of capital work	41,800	0
227001 Travel inland	9,400	1,800
227004 Fuel, Lubricants and Oils	19,000	17,000
228001 Maintenance-Buildings and Structures	5,000	4,625
228002 Maintenance-Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	5,713	5,700

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		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	212,955	190,840
Total for Key Service Area	363,050	228,565
Wage	0	0
Non-Wage	363,050	228,565
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

10 staff are paid for Q2	NA
Number of kilometers periodically maintained	NA
Number of kilometers periodically maintained	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	152,672	37,464
227001 Travel inland	154,000	41,780
227004 Fuel, Lubricants and Oils	396,000	198,000
228001 Maintenance-Buildings and Structures	350,000	169,999
228002 Maintenance-Transport Equipment	100,000	25,464
Total for Key Service Area	1,152,672	472,707
Wage	152,672	37,464
Non-Wage	1,000,000	435,243
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

4	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	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
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,542,322727,672
	Wage	152,67237,464
	Non-Wage	1,389,650690,208
	GoU Dev	00
	Ext Finance	00

VOTE: 906 Namutumba District

Quarter 2

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

3 NA

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

4 staff are paid by end of every month NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

3 staff are paid NA

data collection on 722 sources monitored NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

Purchase and titling of land for Matoote piped water system NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,290	13,242
221002 Workshops, Meetings and Seminars	36,141	12,583
221008 Information and Communication Technology Supplies.	2,800	1,400
221009 Welfare and Entertainment	1,600	270
221011 Printing, Stationery, Photocopying and Binding	2,600	127
222001 Information and Communication Technology Services.	1,600	250
223005 Electricity	2,400	400
227001 Travel inland	6,811	3,038
227004 Fuel, Lubricants and Oils	10,198	5,100
228002 Maintenance-Transport Equipment	11,600	3,100
228004 Maintenance-Other Fixed Assets	1,200	204
Total for Key Service Area	135,240	39,714

VOTE: 906 Namutumba District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	58,290	13,242
	Non-Wage	76,950	26,472
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Construction of piped water supply system	NA
1 DWS coordination committee meeting held	NA
1 DWS coordination committee meeting held	NA
1 DWS coordination committee meeting held	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,300	0
221001 Advertising and Public Relations	2,000	1,000
221002 Workshops, Meetings and Seminars	14,815	6,526
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	750
225204 Monitoring and Supervision of capital work	44,000	19,960
227001 Travel inland	2,000	997
227004 Fuel, Lubricants and Oils	5,800	2,900
228004 Maintenance-Other Fixed Assets	30,000	0
312121 Non-Residential Buildings - Acquisition	31,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	53,032	0
312139 Other Structures - Acquisition	316,155	0
312233 Medical, Laboratory and Research & appliances - Acquisition	26,000	0
342111 Land - Acquisition	5,845	0
Total for Key Service Area	543,947	32,133
	Wage	0
	Non-Wage	0
	GoU Dev	32,133
	Ext Finance	0
Total for Department	680,187	71,847
	Wage	13,242
	Non-Wage	26,472
	GoU Dev	32,133

VOTE: 906 Namutumba District

Quarter 2

Ext Finance	0	0
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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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	306
222001 Information and Communication Technology Services.	700	119
223005 Electricity	600	102
227001 Travel inland	61,620	11,556
227004 Fuel, Lubricants and Oils	19,024	9,371
Total for Key Service Area	83,744	21,454
Wage	0	0
Non-Wage	83,744	21,454
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	231,618	50,094
227001 Travel inland	3,500	0
Total for Key Service Area	235,118	50,094
Wage	231,618	50,094
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 HIV REPORT ON HIV SESNSITIZATION DONE NA

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	318,962	71,548
Wage	231,618	50,094
Non-Wage	87,344	21,454
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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

1 sensitization meeting conductedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	15,200	1,800
221002 Workshops, Meetings and Seminars	11,904	4,422
221009 Welfare and Entertainment	900	225
221011 Printing, Stationery, Photocopying and Binding	1,000	246
222001 Information and Communication Technology Services.	6,288	1,764
223005 Electricity	200	50
227001 Travel inland	17,836	4,813
227004 Fuel, Lubricants and Oils	21,029	7,649
228001 Maintenance-Buildings and Structures	400	200
228002 Maintenance-Transport Equipment	3,036	0
Total for Key Service Area	77,793	21,169
Wage	0	0
Non-Wage	77,793	21,169
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

25 staff are paid by end of evry monthNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	134,158	30,806
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,400	350
227004 Fuel, Lubricants and Oils	1,600	400
Total for Key Service Area	138,158	31,806
Wage	134,158	30,806

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
	Non-Wage	4,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

1 compliance visits NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	400	197	
222001 Information and Communication Technology Services.	480	120	
227001 Travel inland	2,620	657	
Total for Key Service Area	3,500	974	
	Wage	0	
	Non-Wage	974	
	GoU Dev	0	
	Ext Finance	0	

Key Service Area: 000036 Strategies and Project Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	70,000	0	
227004 Fuel, Lubricants and Oils	3,423	0	
Total for Key Service Area	75,423	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Key Service Area: 010008 Capacity Strengthening

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

1 sensitizaation report against GBV prevention prepared and submitted NA

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	512	256
227001 Travel inland	7,388	3,056
Total for Key Service Area	7,900	3,312
Wage	0	0
Non-Wage	7,900	3,312
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

1 reports on Monitoring of UWEP and YLP activities NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	600
227001 Travel inland	11,000	360
227004 Fuel, Lubricants and Oils	15,000	0
Total for Key Service Area	30,000	960
Wage	0	0
Non-Wage	30,000	960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	332,774	58,221
Wage	134,158	30,806
Non-Wage	198,616	27,415
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
8	1	there was no release of funds in Q1 thats was the target was not hit as planned

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

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	Q1 PBS performance progress report was prepared and submitted to MoFPED	implemented as planned
	BFP was prepared and submitted by 15th Nov 2025	
	budget consultative meeting was carried out both at district and constituency level	
	staff salaries were paid in the department	implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	101,736	10,414	
221002 Workshops, Meetings and Seminars	16,000	4,000	
221008 Information and Communication Technology Supplies.	4,000	2,000	
222001 Information and Communication Technology Services.	4,000	1,000	
228004 Maintenance-Other Fixed Assets	46,000	6,665	
312121 Non-Residential Buildings - Acquisition	300,982	0	
312235 Furniture and Fittings - Acquisition	55,000	0	
Total for Key Service Area	527,718	24,079	
Wage	101,736	10,414	
Non-Wage	20,000	5,000	
GoU Dev	405,982	8,665	

VOTE: 906 Namutumba District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

monitoring conducted	20LLGs were assessed and HLG both by the internal and external assessment team	implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	1,496
222001 Information and Communication Technology Services.	2,700	1,350
227001 Travel inland	14,400	7,200
227004 Fuel, Lubricants and Oils	17,698	13,849
Total for Key Service Area	39,598	23,895
Wage	0	0
Non-Wage	0	0
GoU Dev	39,598	23,895
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

	10 LLGs developed there Subcounty development plans according to the NDPIV structure	induction is under wat for the 10LLGs
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

NA
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,397	20,198
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	25,000	10,040
227004 Fuel, Lubricants and Oils	46,000	19,000
Total for Key Service Area	111,397	51,738
Wage	0	0
Non-Wage	36,000	9,040
GoU Dev	75,397	42,698

VOTE: 906 Namutumba District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	679,713100,212
	Wage	101,73610,414
	Non-Wage	56,00014,040
	GoU Dev	521,97775,758
	Ext Finance	00

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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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

6 NA

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

Item	Approved Budget	Spent
227001 Travel inland	39	0
Total for Key Service Area	39	0
Wage	0	0
Non-Wage	39	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1 2 audit reports conducted implemented as planned

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

42 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,773	7,062
221008 Information and Communication Technology Supplies.	2,300	500
221009 Welfare and Entertainment	2,000	500
221017 Membership dues and Subscription fees.	4,000	1,250
222001 Information and Communication Technology Services.	3,800	950
227001 Travel inland	14,280	3,534
227004 Fuel, Lubricants and Oils	18,981	3,070
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	42,000	10,500
Total for Key Service Area	128,134	27,367
Wage	38,773	7,062
Non-Wage	89,361	20,304
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 2

Total for Department	128,173	27,367
Wage	38,773	7,062
Non-Wage	89,400	20,304
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
5 staff are paid by 28th of every month	5 staff were paid salary	implemented as planned
11 stakeholder meetings of the profiled sites held ins the district	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,893	11,797
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	7,000	1,039
227004 Fuel, Lubricants and Oils	4,800	1,100
Total for Key Service Area	65,893	14,236
Wage	52,893	11,797
Non-Wage	13,000	2,439
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1 inspection meeting held	no inspection meeting was held the activity was rescheduled for Q3 due to election period	interference with elections
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,217	7,097
227001 Travel inland	21,018	6,778
227004 Fuel, Lubricants and Oils	9,000	4,500
228002 Maintenance-Transport Equipment	3,488	0
Total for Key Service Area	49,723	18,375
Wage	0	0
Non-Wage	49,723	18,375
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

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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Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

li1 monitoring report compiled and submitted to the District Commercial Officer	Q2 monitoring report on the EMYOOGA sacco was prepared and submitted to CAOs office	implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,910	0
227001 Travel inland	2,330	1,100
227004 Fuel, Lubricants and Oils	3,555	300
Total for Key Service Area	10,795	1,400
Wage	0	0
Non-Wage	10,795	1,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	126,511	34,011
Wage	52,893	11,797
Non-Wage	73,618	22,214
GoU Dev	0	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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Sub county adm block constructed		

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	20,000	0
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	9,000	4,500
312121 Non-Residential Buildings - Acquisition	180,000	0
Total for Key Service Area	215,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

DAC meetings held

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

Item	Approved Budget	Spent
227001 Travel inland	1,298	0
Total for Key Service Area	1,298	0
Wage	0	0
Non-Wage	1,248	0
GoU Dev	50	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 906 Namutumba District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

property management and utilities paid

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.	3,060	1,530
225203 Appraisal and Feasibility Studies for Capital Works	18,012	0
227001 Travel inland	599,520	270
227004 Fuel, Lubricants and Oils	160,034	0
228001 Maintenance-Buildings and Structures	274,771	0
Total for Key Service Area	1,055,396	1,800
Wage	0	0
Non-Wage	633,132	1,800
GoU Dev	422,264	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement & Disposal services conducted

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,750	1,340
227001 Travel inland	2,190	545
227004 Fuel, Lubricants and Oils	10,560	5,280
Total for Key Service Area	18,500	8,165
Wage	0	0
Non-Wage	18,500	8,165
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 906 Namutumba District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060109 Records Management coordinated

Records management coordinated

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	2,000	0
222001 Information and Communication Technology Services.	1,600	800
227001 Travel inland	2,000	1,000
Total for Key Service Area	5,600	1,800
Wage	0	0
Non-Wage	5,600	1,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communications and public relations coordinated

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.	3,060	1,530
227001 Travel inland	540	270
Total for Key Service Area	3,600	1,800
Wage	0	0
Non-Wage	3,600	1,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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	2	0

VOTE: 906 Namutumba District

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
273104 Pension	1,794,697	581,561
273105 Gratuity	1,267,173	568,216
352881 Pension and Gratuity Arrears Budgeting	219,231	0
Total for Key Service Area	3,281,103	1,149,777
Wage	0	0
Non-Wage	3,281,103	1,149,777
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Monitoring visits conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,188,332	507,964
221007 Books, Periodicals & Newspapers	800	300
221008 Information and Communication Technology Supplies.	1,098	299
221009 Welfare and Entertainment	1,590	795
221011 Printing, Stationery, Photocopying and Binding	3,100	800
221017 Membership dues and Subscription fees.	2,000	500
221020 Litigation and related expenses	6,000	2,440
222001 Information and Communication Technology Services.	10,200	5,100
223004 Guard and Security services	5,400	2,700
223005 Electricity	600	0
223006 Water	600	150
227001 Travel inland	34,330	11,350
227004 Fuel, Lubricants and Oils	87,876	21,219
228002 Maintenance-Transport Equipment	9,700	4,000
228004 Maintenance-Other Fixed Assets	4,160	1,680

VOTE: 906 Namutumba District

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	483,299
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	1,356,786	1,042,596
Wage	1,188,332	507,964
Non-Wage	149,624	314,060
GoU Dev	18,830	220,572
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

24000 staff are paid evry 28th of every month

3 HC are monitored and supervised

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,997	13,617
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	8,000	2,494
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	6,328	2,264
227001 Travel inland	5,400	2,210
227004 Fuel, Lubricants and Oils	11,000	2,400
Total for Key Service Area	71,926	23,585
Wage	0	0
Non-Wage	13,928	5,024
GoU Dev	57,997	18,561
Ext Finance	0	0
Total for Department	6,009,209	2,237,023
Wage	1,188,332	507,964

VOTE: 906 Namutumba District

Quarter 2

Non-Wage	4,121,736	1,489,926
GoU Dev	699,142	239,133
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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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

4

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

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

follow up on supplementary budgets on IFMS financial

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,500
223005 Electricity	2,400	1,200
227001 Travel inland	14,600	7,300
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Key Service Area	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

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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PIAP Output: 17020101 Local revenue mobilized and generated

1 sensitization local revenue report prepared.

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	15,000	7,200
221002 Workshops, Meetings and Seminars	13,000	2,000
221011 Printing, Stationery, Photocopying and Binding	16,590	3,000
227001 Travel inland	5,210	0
Total for Key Service Area	49,800	12,200
Wage	0	0
Non-Wage	49,800	12,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

25 staff are paid by 28th of every month

3 mobilisation reports are prepared and submitted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	229,153	76,187
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	5,410	2,703
222001 Information and Communication Technology Services.	3,000	1,500
223005 Electricity	3,600	1,800
227001 Travel inland	7,959	3,979
227004 Fuel, Lubricants and Oils	21,111	10,556
228001 Maintenance-Buildings and Structures	1,200	600
228002 Maintenance-Transport Equipment	11,190	6,495

VOTE: 906 Namutumba District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	286,223	105,619
Wage	229,153	76,187
Non-Wage	57,070	29,432
GoU Dev	0	0
Ext Finance	0	0
Total for Department	366,223	132,819
Wage	229,153	76,187
Non-Wage	137,070	56,632
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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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

4

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)	15,600	7,669
221001 Advertising and Public Relations	4,400	1,490
221008 Information and Communication Technology Supplies.	10,200	1,500
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	2,232	1,036
223005 Electricity	3,800	0
227001 Travel inland	12,440	3,790
227004 Fuel, Lubricants and Oils	14,000	7,000
228004 Maintenance-Other Fixed Assets	980	490
Total for Key Service Area	65,252	23,775
Wage	0	0
Non-Wage	40,000	12,070
GoU Dev	25,252	11,705
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

staff are paid salary by end of every month

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	163,660	79,691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,042	0
211107 Boards, Committees and Council Allowances	14,200	3,100

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	350
222001 Information and Communication Technology Services.	3,200	1,600
227001 Travel inland	31,879	12,900
227004 Fuel, Lubricants and Oils	27,519	13,325
228004 Maintenance-Other Fixed Assets	800	399
Total for Key Service Area	246,300	111,865
Wage	163,660	79,691
Non-Wage	82,640	32,174
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1 sessions on prevention of fraud conducted

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)	17,280	8,640
221009 Welfare and Entertainment	2,060	1,030
221011 Printing, Stationery, Photocopying and Binding	1,422	710
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	4,882	2,440
227004 Fuel, Lubricants and Oils	7,160	2,080
Total for Key Service Area	34,004	15,500
Wage	0	0
Non-Wage	14,004	5,500
GoU Dev	20,000	10,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

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: 17040201 Capacity of LG Leaders built

1 training session conducted

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	676,902	118,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,138	0
Total for Key Service Area	713,040	118,828
Wage	0	0
Non-Wage	713,040	118,828
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,058,596	269,968
Wage	163,660	79,691
Non-Wage	849,685	168,572
GoU Dev	45,252	21,705
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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

farm visit reports are complied and submitted to dpo

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	600	0
227001 Travel inland	14,600	0
227004 Fuel, Lubricants and Oils	34,200	0
228002 Maintenance-Transport Equipment	400	0
Total for Key Service Area	49,800	0
Wage	0	0
Non-Wage	49,800	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

20 staff are paid by end of every month

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

Item	Approved Budget	Spent
211101 General Staff Salaries	971,230	481,691
221002 Workshops, Meetings and Seminars	39,516	19,752
221011 Printing, Stationery, Photocopying and Binding	9,375	4,540
227001 Travel inland	48,231	24,115
227004 Fuel, Lubricants and Oils	107,769	53,884
228001 Maintenance-Buildings and Structures	1,431	715
228002 Maintenance-Transport Equipment	8,500	4,051
Total for Key Service Area	1,186,052	588,748
Wage	971,230	481,691

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
	Non-Wage	214,822	107,058
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

sensitization campaign and report done and submitted

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 Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

4

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.	10,500	0
224003 Agricultural Supplies and Services	72,500	0
227001 Travel inland	8,900	4,006
227004 Fuel, Lubricants and Oils	20,828	10,412
312121 Non-Residential Buildings - Acquisition	45,906	0
Total for Key Service Area	158,634	14,418
Wage	0	0
Non-Wage	29,728	14,418
GoU Dev	128,906	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
	Ext Finance	00

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

1

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.	6,675	0
228001 Maintenance-Buildings and Structures	9,000	0
228002 Maintenance-Transport Equipment	13,880	6,505
228004 Maintenance-Other Fixed Assets	16,070	0
Total for Key Service Area	45,625	6,505
Wage	0	0
Non-Wage	0	0
GoU Dev	45,625	6,505
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,902	9,922
221011 Printing, Stationery, Photocopying and Binding	1,786	892
222001 Information and Communication Technology Services.	3,400	1,700
224003 Agricultural Supplies and Services	14,927	7,423
227001 Travel inland	8,394	3,420
227004 Fuel, Lubricants and Oils	26,224	13,112
Total for Key Service Area	74,634	36,469
Wage	0	0
Non-Wage	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
	GoU Dev	74,634	36,469
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

0

PIAP Output: 01011101 Climate smart agricultural practices undertaken

111 parish chiefs field allowances are paid

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	244,263	120,600
Total for Key Service Area	244,263	120,600
Wage	0	0
Non-Wage	244,263	120,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,759,208	766,741
Wage	971,230	481,691
Non-Wage	538,812	242,076
GoU Dev	249,165	42,974
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
8	4	no variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
15	30	no variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,385,282	2,098,247
227001 Travel inland	200,000	0
263308 Sector Conditional Grant (Non-Wage)	783,235	391,594
Total for Key Service Area	5,368,517	2,489,842
Wage	4,385,282	2,098,247
Non-Wage	983,235	391,594
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

20%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	48,651	18,090
312121 Non-Residential Buildings - Acquisition	104,000	0
312139 Other Structures - Acquisition	81,523	0
312149 Other Land Improvements - Acquisition	15,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	32,809	0
Total for Key Service Area	281,984	18,090
Wage	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
	Non-Wage	0
	GoU Dev	281,984
	Ext Finance	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

40

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	1,200
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	400
227001 Travel inland	1,149,011	17,427
227004 Fuel, Lubricants and Oils	17,000	8,500
228001 Maintenance-Buildings and Structures	1,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	2,900
Total for Key Service Area	1,182,611	34,127
Wage	0	0
Non-Wage	75,537	34,127
GoU Dev	0	0
Ext Finance	1,107,074	0
Total for Department	6,833,112	2,542,059
Wage	4,385,282	2,098,247
Non-Wage	1,058,773	425,721
GoU Dev	281,984	18,090
Ext Finance	1,107,074	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
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

1521 teachers salaries Paid

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,500,757	4,991,702
263308 Sector Conditional Grant (Non-Wage)	2,941,510	980,503
Total for Key Service Area	13,442,267	5,972,206
Wage	10,500,757	4,991,702
Non-Wage	2,941,510	980,503
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,732,780	577,593
Total for Key Service Area	1,732,780	577,593
Wage	0	0
Non-Wage	1,732,780	577,593
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

220

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,502,216	2,393,021
Total for Key Service Area	5,502,216	2,393,021
Wage	5,502,216	2,393,021
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

35

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	725,372	338,722
Total for Key Service Area	725,372	338,722
Wage	725,372	338,722
Non-Wage	0	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	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

0

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 Key Service Area	152,135	50,712
Wage	0	0
Non-Wage	152,135	50,712
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

10

Nil

Nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	137,079	49,726
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,996
222001 Information and Communication Technology Services.	15,000	4,950
223005 Electricity	3,000	500
223006 Water	1,561	468
227001 Travel inland	17,500	5,553
227004 Fuel, Lubricants and Oils	59,900	19,966
228002 Maintenance-Transport Equipment	50,000	16,667
Total for Key Service Area	309,040	100,827

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	137,07949,726
	Non-Wage	171,96151,100
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000063 Quality Assurance Systems

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

120

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	53,000	37,145
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Key Service Area	59,000	39,145
	Wage	00
	Non-Wage	59,00039,145
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

49

Nil

Nil

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	6,000	2,000
225204 Monitoring and Supervision of capital work	60,306	12,046
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	7,000	0
228001 Maintenance-Buildings and Structures	647,772	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,280	0
312121 Non-Residential Buildings - Acquisition	430,000	0
Total for Key Service Area	1,216,358	15,046
	Wage	00

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	767,619	15,046
	GoU Dev	448,738	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

3	nil	There was no any variation
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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	330
224004 Beddings, Clothing, Footwear and related Services	7,000	2,330
227001 Travel inland	24,000	7,875
227004 Fuel, Lubricants and Oils	18,000	6,000
Total for Key Service Area	50,000	16,535
Wage	0	0
Non-Wage	50,000	16,535
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

309	Nil	Nil
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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.	1,500	400
227001 Travel inland	16,020	5,340
227004 Fuel, Lubricants and Oils	27,628	9,209
Total for Key Service Area	45,148	14,949
Wage	0	0
Non-Wage	45,148	14,949
GoU Dev	0	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
	Ext Finance	00

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	996
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Key Service Area	9,000	2,996
Wage	0	0
Non-Wage	9,000	2,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,244,315	9,521,752
Wage	16,865,424	7,773,172
Non-Wage	5,930,153	1,748,580
GoU Dev	448,738	0
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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
4	1	there were some variations due to delay in release of funds in Q1

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

US\$ Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	26,400	26,400
Total for Key Service Area	26,400	26,400
Wage	0	0
Non-Wage	26,400	26,400
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Engage local communities in maintaining feeder roads and drainages.

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,982	6,900
221002 Workshops, Meetings and Seminars	500	0
221003 Staff Training	500	0
221004 Recruitment Expenses	450	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	850	0
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	400	200
225204 Monitoring and Supervision of capital work	41,800	0
227001 Travel inland	9,400	1,800

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	19,000	17,000
228001 Maintenance-Buildings and Structures	5,000	4,625
228002 Maintenance-Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	5,713	5,700
263402 Transfer to Other Government Units	212,955	190,840
Total for Key Service Area	363,050	228,565
Wage	0	0
Non-Wage	363,050	228,565
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

10 staff are paid for Q2

Number of kilometers periodically maintained

Number of kilometers periodically maintained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,672	75,481
227001 Travel inland	154,000	77,000
227004 Fuel, Lubricants and Oils	396,000	198,000
228001 Maintenance-Buildings and Structures	350,000	169,999
228002 Maintenance-Transport Equipment	100,000	31,964
Total for Key Service Area	1,152,672	552,444
Wage	152,672	75,481
Non-Wage	1,000,000	476,963
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

4

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 Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,542,322	807,409
Wage	152,672	75,481
Non-Wage	1,389,650	731,928
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
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

3

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

UShs Thousand

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

4 staff are paid by end of every month

PIAP Output: 12030901 Existing water supply facilities rehabilitated

3 staff are paid

data collection on 722 sources monitored

PIAP Output: 12030902 Existing water supply upgraded and expanded

Purchase and titling of land for Matoote piped water system

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	58,290	27,722
221002 Workshops, Meetings and Seminars	36,141	18,187
221008 Information and Communication Technology Supplies.	2,800	1,400
221009 Welfare and Entertainment	1,600	803
221011 Printing, Stationery, Photocopying and Binding	2,600	983
222001 Information and Communication Technology Services.	1,600	500
223005 Electricity	2,400	1,200
227001 Travel inland	6,811	3,428

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,198	5,100
228002 Maintenance-Transport Equipment	11,600	3,800
228004 Maintenance-Other Fixed Assets	1,200	604
Total for Key Service Area	135,240	63,727
Wage	58,290	27,722
Non-Wage	76,950	36,005
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

- Construction of piped water supply system
- 1 DWS coordination committee meeting held
- 1 DWS coordination committee meeting held
- 1 DWS coordination committee 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)	9,300	0
221001 Advertising and Public Relations	2,000	1,000
221002 Workshops, Meetings and Seminars	14,815	6,526
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	750
225204 Monitoring and Supervision of capital work	44,000	19,960
227001 Travel inland	2,000	997
227004 Fuel, Lubricants and Oils	5,800	2,900
228004 Maintenance-Other Fixed Assets	30,000	0
312121 Non-Residential Buildings - Acquisition	31,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	53,032	0
312139 Other Structures - Acquisition	316,155	0
312233 Medical, Laboratory and Research & appliances - Acquisition	26,000	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
342111 Land - Acquisition	5,845	0
Total for Key Service Area	543,947	32,133
Wage	0	0
Non-Wage	0	0
GoU Dev	543,947	32,133
Ext Finance	0	0
Total for Department	680,187	95,860
Wage	58,290	27,722
Non-Wage	77,950	36,005
GoU Dev	543,947	32,133
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	887
222001 Information and Communication Technology Services.	700	345
223005 Electricity	600	296
227001 Travel inland	61,620	30,569
227004 Fuel, Lubricants and Oils	19,024	9,371
Total for Key Service Area	83,744	41,467
Wage	0	0
Non-Wage	83,744	41,467
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

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	107,886
227001 Travel inland	3,500	855
Total for Key Service Area	235,118	108,741
Wage	231,618	107,886
Non-Wage	3,500	855
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

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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Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 HIV REPORT ON HIV SESNSITIZATION DONE

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 Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	318,962	150,208
Wage	231,618	107,886
Non-Wage	87,344	42,322
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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

1 sensitization meeting conducted

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	15,200	3,600
221002 Workshops, Meetings and Seminars	11,904	5,832
221009 Welfare and Entertainment	900	450
221011 Printing, Stationery, Photocopying and Binding	1,000	492
222001 Information and Communication Technology Services.	6,288	3,144
223005 Electricity	200	100
227001 Travel inland	17,836	8,784
227004 Fuel, Lubricants and Oils	21,029	10,134
228001 Maintenance-Buildings and Structures	400	200
228002 Maintenance-Transport Equipment	3,036	0
Total for Key Service Area	77,793	32,736
Wage	0	0
Non-Wage	77,793	32,736
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

25 staff are paid by end of evry month

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	64,345
222001 Information and Communication Technology Services.	1,000	500

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,400	700
227004 Fuel, Lubricants and Oils	1,600	800
Total for Key Service Area	138,158	66,345
Wage	134,158	64,345
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

1 compliance visits

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	400	197
222001 Information and Communication Technology Services.	480	240
227001 Travel inland	2,620	1,300
Total for Key Service Area	3,500	1,737
Wage	0	0
Non-Wage	3,500	1,737
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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.	2,000	0
227001 Travel inland	70,000	0
227004 Fuel, Lubricants and Oils	3,423	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	
	Total for Key Service Area	75,423	0
	Wage	0	0
	Non-Wage	75,423	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

1 sensitizaation report against GBV prevention prepared and submitted

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	512	256
227001 Travel inland	7,388	3,296
Total for Key Service Area	7,900	3,552
Wage	0	0
Non-Wage	7,900	3,552
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

1 reports on Monitoring of UWEP and YLP activities

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.	4,000	600
227001 Travel inland	11,000	360
227004 Fuel, Lubricants and Oils	15,000	0
Total for Key Service Area	30,000	960
Wage	0	0
Non-Wage	30,000	960
GoU Dev	0	0
Ext Finance	0	0

Total for Department	332,774	105,330
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VOTE: 906 Namutumba District

Quarter 2

Wage	134,158	64,345
Non-Wage	198,616	40,985
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
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
8	1	there was no release of funds in Q1 thats was the target was not hit as planned

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 Key Service Area	1,000	500
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	500
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 PBS report	implemented as planned
BFP report	
4 consultative meetings	
3	implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	101,736	23,202
221002 Workshops, Meetings and Seminars	16,000	8,000
221008 Information and Communication Technology Supplies.	4,000	2,000
222001 Information and Communication Technology Services.	4,000	2,000
228004 Maintenance-Other Fixed Assets	46,000	6,665
312121 Non-Residential Buildings - Acquisition	300,982	0
312235 Furniture and Fittings - Acquisition	55,000	0
Total for Key Service Area	527,718	41,867
Wage	101,736	23,202

VOTE: 906 Namutumba District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	20,000	10,000
	GoU Dev	405,982	8,665
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

monitoring conducted	1 assessment report was prepared	implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	1,496
222001 Information and Communication Technology Services.	2,700	1,350
227001 Travel inland	14,400	7,200
227004 Fuel, Lubricants and Oils	17,698	13,849
Total for Key Service Area	39,598	23,895
Wage	0	0
Non-Wage	0	0
GoU Dev	39,598	23,895
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

5 LLG Development Plans produced	10	induction is under wat for the 10LLGs
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,397	20,198
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	25,000	12,500

VOTE: 906 Namutumba District

Quarter 2

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	46,000	23,000
Total for Key Service Area	111,397	60,698
Wage	0	0
Non-Wage	36,000	18,000
GoU Dev	75,397	42,698
Ext Finance	0	0
Total for Department	679,713	126,960
Wage	101,736	23,202
Non-Wage	56,000	28,000
GoU Dev	521,977	75,758
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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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Item	Approved Budget	Spent
227001 Travel inland	39	0
Total for Key Service Area	39	0
Wage	0	0
Non-Wage	39	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1 2 reports implemented as planned

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

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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	14,540
221008 Information and Communication Technology Supplies.	2,300	500
221009 Welfare and Entertainment	2,000	1,000
221017 Membership dues and Subscription fees.	4,000	2,000
222001 Information and Communication Technology Services.	3,800	1,900
227001 Travel inland	14,280	7,104
227004 Fuel, Lubricants and Oils	18,981	5,641
228002 Maintenance-Transport Equipment	2,000	500
263402 Transfer to Other Government Units	42,000	21,000
Total for Key Service Area	128,134	54,185

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
	Wage	38,773	14,540
	Non-Wage	89,361	39,645
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	128,173	54,185
	Wage	38,773	14,540
	Non-Wage	89,400	39,645
	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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

5 staff are paid by 28th of every month	2 quarters	implemented as planned
11 stakeholder meetings of the profiled sites held ins the district		

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	24,760
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	800	400
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	7,000	1,697
227004 Fuel, Lubricants and Oils	4,800	1,100
Total for Key Service Area	65,893	28,057
Wage	52,893	24,760
Non-Wage	13,000	3,297
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1 inspection meeting held	0	interference with elections
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,217	8,067
227001 Travel inland	21,018	10,361
227004 Fuel, Lubricants and Oils	9,000	4,500
228002 Maintenance-Transport Equipment	3,488	0
Total for Key Service Area	49,723	22,928
Wage	0	0
Non-Wage	49,723	22,928

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	
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

li1 monitoring report compiled and submitted to the District 2
Commercial Officer

implemented as planned

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,910	560
227001 Travel inland	2,330	1,100
227004 Fuel, Lubricants and Oils	3,555	300
Total for Key Service Area	10,795	1,960
Wage	0	0
Non-Wage	10,795	1,960
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	126,511	52,944
Wage	52,893	24,760
Non-Wage	73,618	28,185

VOTE: 906 Namutumba District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools and tertiary institutions connected to	Number	11	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	95	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	01	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	80	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	1	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	4	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	4	

VOTE: 906 Namutumba District

Quarter 2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	98%	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of public officers trained under the National Service	Number	13	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	4 trainings	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	90%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	8	

VOTE: 906 Namutumba District

Quarter 2

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	430,000,000.0	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
External resource envelope as a percentage of the National	Percentage	1	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	60%	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	4	

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	12	

VOTE: 906 Namutumba District

Quarter 2

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of corruption cases reported by RDCs	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	4	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Environment Social Impact Assessments,	Number	4	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	1500	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	44	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of micro-irrigation systems established	Number	45	

VOTE: 906 Namutumba District

Quarter 2

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of laboratories established and equipped	Number	4	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	45	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	200	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	629	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	2	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of staff houses constructed/rehabilitated	Number	3	

VOTE: 906 Namutumba District

Quarter 2

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Performance Management system in use at all levels	List	90	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	80	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	20	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	8	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of trainings conducted for heads of institutions on	Number	250	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

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

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	1	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	5	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local Governments that are monitored for all	Number	120	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	20	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	120	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	05	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	1	

VOTE: 906 Namutumba District

Quarter 2

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of agencies using CEMS	Number	6	

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained periodic unpaved	Number	33.3km	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	36.6km	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	55	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	16	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	142024-25	

VOTE: 906 Namutumba District

Quarter 2

Department: 080 Water			
Vote Function: 10 Rural Water Supply and Sanitation			
Programme: 12 Human Capital Development			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 12030901 Existing water supply facilities rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of piped water supply systems in rural areas	Number	20	
Key Service Area: 140022 Integrated Catchment based Infrastructure			
PIAP Output : 12030801 Climate resilient water supply facilities constructed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of piped water supply systems constructed in urban	Number	3	
Department: 090 Natural Resources			
Vote Function: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	111	
Key Service Area: 140038 Environmental Safeguards			
PIAP Output : 06030101 Forest reserves restored and protected			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of forest reserves protected from illegal activities	Number	25.3ha	
PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of households supported with alternative	Number	200	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	80	

VOTE: 906 Namutumba District

Quarter 2

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of community duty bearers (Civil servants,	Number	20	

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of media programs broadcast on national	Number	4	

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of stakeholders at national and local government	Number	1250	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	2024/25	

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV shelters rehabilitated	Number	2	

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	45	

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of people who believe that a child needs to be	Percentage	12	

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	18	

VOTE: 906 Namutumba District

Quarter 2

Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of women in livelihood and empowerment	Number	100	
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	24	1
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	4	1
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	2
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18010202 Aligned Development Plans to NDP			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	100	
Key Service Area: 560019 Data Management and Dissemination			
PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	20	

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Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	36	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	15	6

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	6	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of apprentices completing the trainings	Number	15	6

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	1	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. Export Business Clinics held	Number	1	0

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	90	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237257 Mazuba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRIMBI HC II	Irimbi HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	6,364
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mazuba P.S.	Mazuba P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,790	7,597
Irimbi P.S	Irimbi P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,970	6,657
Kasuleta P.S.	Kasuleta P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,670	9,890
LCIII: 237258 Nangonde Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANGONDE HC III	Nangonde HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,095	17,776
KIKALU HC II	Kikalú HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	6,364
NANGONDE HC III	Nangonde HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,459	17,776
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kikalú HCII-Latrine	Programme Conditional Grant - Development		14,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237258 Nangonde Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iwungiro P.S.	Iwungiro P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,290	4,430
Buwalira P.S.	Buwalira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,550	6,517
Bugwe	Bugwe	Programme Conditional Grant - Non Wage Recurrent	0	26,630	8,877
Lwatama P.S	Lwatama P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,050	7,683
KABIRA P.S	KABIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,770	6,590
Bunangwe P.S.	Bunangwe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,750	6,583
Nangonde Islamic P.S	Nangonde Islamic P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,190	4,397
Kirongo P.S.	Kirongo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,250	12,417
Huuda Islamic	Huuda Islamic	Programme Conditional Grant - Non Wage Recurrent	0	18,410	6,137
Kikalu P.S.	Kikalu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,430	9,143
Kisega	Kisega	Programme Conditional Grant - Non Wage Recurrent	0	12,610	4,203
LCIII: 237259 Namutumba Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	central	District Unconditional Grant Non-Wage		50	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Central	District Unconditional Grant Non-Wage		17,005	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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	District headquarter	District Discretionary Equalisation Development Grant	0	35,997	13,617
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	District head quarter	District Discretionary Equalisation Development Grant	0	12,000	4,988
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District headquarter	District Discretionary Equalisation Development Grant		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarter	District Discretionary Equalisation Development Grant	0	6,000	1,200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District head quarter	District Discretionary Equalisation Development Grant	0	18,000	4,800
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DSC MEETING ALLOWANCES	DSC	District Discretionary Equalisation Development Grant		23,200	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	DSC	District Discretionary Equalisation Development Grant		4,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DSC	District Discretionary Equalisation Development Grant		1,600	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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DSC	District Discretionary Equalisation Development Grant		1,200	0
Office Supplies - Assorted Materials and Consumables	DSC	District Discretionary Equalisation Development Grant		1,032	0
Item: 227001 Travel inland					
Travel Inland - Allowances	SEC DSC	District Discretionary Equalisation Development Grant		10,080	0
Travel Inland - Allowances	2 STAFF	District Discretionary Equalisation Development Grant		3,240	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances	DSC	District Discretionary Equalisation Development Grant		980	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
pac sitting allowance	PAC	District Discretionary Equalisation Development Grant		23,040	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	PAC	District Discretionary Equalisation Development Grant		3,120	0
Item: 227001 Travel inland					
Travel Inland - Allowances	PAC	District Discretionary Equalisation Development Grant		5,520	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PAC	District Discretionary Equalisation Development Grant		8,320	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: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Allowances	production office	Programme Conditional Grant - Non Wage Recurrent		0	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	purchase of 2 tablets	Programme Conditional Grant - Development		5,000	0
ICT - Assorted Computer Accessories	procurement of a colored printer	Programme Conditional Grant - Development		5,500	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	procurement of a large scale incubator	Programme Conditional Grant - Development		32,500	0
Agricultural Supplies Cattle	supply of goats	Programme Conditional Grant - Development		40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	construction of pitlatrine for production toilet	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings - Other Construction works	completion of the veterinary lab	Programme Conditional Grant - Development		20,906	0
Key Service Area: 010074 Vector and disease control					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	PRODUCTON OFFICE	Programme Conditional Grant - Development		6,675	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	PRODUCTION OFFICE	Programme Conditional Grant - Development		9,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	PRODUCTION OFFICE	Programme Conditional Grant - Development	0	13,880	6,505
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	PRODUCTION OFFICE	Programme Conditional Grant - Development		16,070	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: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	PRODUCTION DEPARTMENT	Programme Conditional Grant - Development	0	19,902	1,826
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	PRODUCTION DEPT	Programme Conditional Grant - Development	0	1,786	892
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	PRODUCTION DEPARTMENT	Programme Conditional Grant - Development	0	3,400	1,700
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	PRODUCTION DEPARTMENT	Programme Conditional Grant - Development	0	14,927	3,712
Item: 227001 Travel inland					
Travel Inland - Allowances	PRODUCTION DEPARTMENT	Programme Conditional Grant - Development	0	8,394	1,800
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PRODUCTION DEPARTMENT	Programme Conditional Grant - Development	0	26,224	11,612
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfers to LGGs allowances	Planning	Programme Conditional Grant - Non Wage Recurrent		111,063	0
PDM Parish allowances	PRODUCTION	Programme Conditional Grant - Non Wage Recurrent	0	133,200	120,600
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring all Projects 1	Kaiti-Mon-One	Programme Conditional Grant - Development		13,651	0
Monitoring all projects II	Kaiti-Mon-II	Programme Conditional Grant - Development		35,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kaiti	Programme Conditional Grant - Development		60,000	0
Non Residential Buildings - Other Construction works	Retention-Bukonte HC II and Namusita HC II	Programme Conditional Grant - Development		9,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Medical centers	Programme Conditional Grant - Development		32,809	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Travel Inland - Allowances	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000,000	0
Travel Inland - Allowances	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,935,369	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Education office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,996
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	15,000	4,950

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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					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Education office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	500
Item: 223006 Water					
Water - Utility Bills	Education office	Programme Conditional Grant - Non Wage Recurrent	0	924	468
Item: 227001 Travel inland					
Travel Inland - Allowances	Education office	Programme Conditional Grant - Non Wage Recurrent	0	17,500	5,553
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education office	Programme Conditional Grant - Non Wage Recurrent	0	59,900	19,966
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	50,000	16,667
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	Education office	Locally Raised Revenues	0	120,000	108,450
Travel Inland - Allowances	Education office	Locally Raised Revenues	0	9,000	2,985
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Education office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work (Technical, Political monitoring, Inspection, Site Lay out Plans, Launching and commissioning	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	83,136	24,092
Monitoring and Supervision of capital work under SFG	District Headquarters Education Office	Programme Conditional Grant - Non Wage Recurrent		37,476	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					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	MATYAMA PRIMARY SCHOOL	Programme Conditional Grant - Development		80,000	0
Key Service Area: 320038 Sports Development and Oversight					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Sports department	Programme Conditional Grant - Non Wage Recurrent	0	1,000	330
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Cleaning Sevices	Sports department	Programme Conditional Grant - Non Wage Recurrent	0	7,000	2,330
Item: 227001 Travel inland					
Travel Inland - Allowances	Sports department	Programme Conditional Grant - Non Wage Recurrent	0	24,000	7,875
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Sports department	Programme Conditional Grant - Non Wage Recurrent	0	18,000	6,000
Key Service Area: 320110 Sports and recreational services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Education office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	400
Item: 227001 Travel inland					
Travel Inland - Allowances	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	16,020	5,340
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	27,628	9,209

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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					
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 227001 Travel inland					
Travel Inland - Allowances	Education office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	996
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs (9 sub counties and 1 town council)	LLGs	Other Transfers from Central Government Uganda Road Fund (URF)	0	212,955	190,840
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
HPMA - Allowances	water office	Programme Conditional Grant - Development		9,300	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	procurement [office	Programme Conditional Grant - Development	0	2,000	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District water office	Transitional Conditional Grant - Development	0	14,815	6,526
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	EIA and water catchment protection	Programme Conditional Grant - Development		2,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DWO	Programme Conditional Grant - Development	0	1,500	750

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	DWO	Programme Conditional Grant - Development	0	44,000	19,960
Item: 227001 Travel inland					
Travel Inland - Allowances	ALLOWANCES FOR QUALITY TESTING	Programme Conditional Grant - Development	0	2,000	997
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Procurement- fuel	Programme Conditional Grant - Development		1,000	0
Fuel, Oils and Lubricants - Fuel Expenses	FUEL- WATER QUALITY TESTING	Programme Conditional Grant - Development	0	4,000	2,900
Fuel, Oils and Lubricants - Fuel Expenses	fuel latrine sensitization on O&M	Programme Conditional Grant - Development		800	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	SUPPLY BOREHOLE SPARE PARTS	Programme Conditional Grant - Development		30,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Piped H2O-Prod n well & office plumbing	DWO	Programme Conditional Grant - Development		53,032	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DWO	Programme Conditional Grant - Development		316,155	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Supply - Chemicals & reagents	Programme Conditional Grant - Development		26,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	HIV focal person	District Discretionary Equalisation Development Grant	0	1,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Projectors	planning unit	District Discretionary Equalisation Development Grant	0	4,000	2,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Planning unit	District Discretionary Equalisation Development Grant	0	46,000	6,665
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	planning unit	District Discretionary Equalisation Development Grant		300,982	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Planning unit	District Discretionary Equalisation Development Grant		55,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	planning	District Discretionary Equalisation Development Grant	0	4,800	1,496
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	planning	District Discretionary Equalisation Development Grant	0	2,700	1,350
Item: 227001 Travel inland					
Travel Inland - Allowances	planning	District Discretionary Equalisation Development Grant	0	14,400	7,200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	planning	District Discretionary Equalisation Development Grant	0	17,698	13,849
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning unit	District Discretionary Equalisation Development Grant	0	30,397	20,198

VOTE: 906 Namutumba District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	planning department	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	planning department	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances	planning ddepartment	District Discretionary Equalisation Development Grant	0	20,000	10,000
Travel Inland - Allowances	Planning unit	District Discretionary Equalisation Development Grant	0	30,000	15,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	fuel for monitoring and rreporting	District Discretionary Equalisation Development Grant		0	0
Fuel, Oils and Lubricants - Fuel Expenses	Planning unit	District Discretionary Equalisation Development Grant	0	60,000	30,000
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Namutumba TC	Namutumba TC	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: 237260 Nsinze Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nsinze	District Unconditional Grant Non-Wage		18,352	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: 237260 Nsinze Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWAIKONA HC II	Nawaikona HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,271	3,136
BUKONTE HC II	Bukonte HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	6,364
NSINZE HC IV	Nsinze HC IV	Programme Conditional Grant - Non Wage Recurrent	0	127,293	94,132
BUWONGO HC II	Buwongo HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	6,364
NSINZE HC IV	Nsinze HC IV	Programme Conditional Grant - Non Wage Recurrent	0	60,985	4,766
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubago P.S.	Bubago P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,230	12,743
ST. PAUL COU P.S	ST. PAUL COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,350	6,783
BUNYAGWE P.S.	BUNYAGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,330	4,443
Bulagala P.S.	Bulagala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,730	9,243
Siira Mem Katengereire	Siira Mem Katengereire	Programme Conditional Grant - Non Wage Recurrent	0	8,690	2,897
Kibenge	Kibenge	Programme Conditional Grant - Non Wage Recurrent	0	16,330	5,443
BUWONGO P.S.	BUWONGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,730	14,910
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	71,840	23,947

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					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	BUSEENE PRMARY SCHOOL	Programme Conditional Grant - Development		80,000	0
Non Residential Buildings - Schools	ISEGERO PRIMARY SCHOOL	Programme Conditional Grant - Development		30,000	0
LCIII: 237261 Nabweyo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Nabweyo	Transitional Conditional Grant - Development		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	nabweyo	Transitional Conditional Grant - Development		180,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	nabweyo	Other Transfers from Central Government Polio Immunization Campaign		0	0
Travel Inland - Allowances	Kaiti	Other Transfers from Central Government Polio Immunization Campaign		0	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABISOIGI HC III	Nabisoigi HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,459	27,439
NABISOIGI HC III	Nabisoigi HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,421	27,439
MPULIRA HC II	Mpulira HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,271	3,136

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: 237261 Nabweyo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDATU P.S	BUDATU P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,450	9,483
Nabuguzi P.S	Nabuguzi P.S	Programme Conditional Grant - Non Wage Recurrent	0	42,830	14,277
Kibaale Bawazir	Kibaale Bawazir	Programme Conditional Grant - Non Wage Recurrent	0	31,350	10,450
Busini P.S.	Busini P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,230	7,410
Nabweyo P.S.	Nabweyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,310	7,103
Bulimba P.S	Bulimba P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,390	5,463
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	NABUGUZI PRIMARY SCHOOL	Programme Conditional Grant - Development		80,000	0
LCIII: 237262 Kibaale Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRANGA HC II	Kiranga HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	6,364
NAKYERE HC II	Nakyere HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	3,182

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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namakoko P.S.	Namakoko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,750	7,917
Kiranga P.S.	Kiranga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,450	7,483
KAVULE P.S.	KAVULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,470	6,823
BUDWAPA P.S.	BUDWAPA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,610	7,537
KIBAALE P.S.	KIBAALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,910	6,303
BUNYINKIIRA P.S.	BUNYINKIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,290	5,430
Kasozi P.S.	Kasozi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,270	12,757
LCIII: 237263 Namutumba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUTUMBA HC III	Namutumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,179	25,818
KISIIMU HC II	Kisimu HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	6,364
NAMUWONDO HC III	Namuwondo HC II	Programme Conditional Grant - Non Wage Recurrent	0	25,459	6,364
KIGALAMA HC II	Kigalama NGO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,271	3,136
Kigalama Govt HC II	Kigalama Govt HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	8,427
NAMUTUMBA HC III	Namutumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,459	12,909
NAMUWONDO HC III	Namuwondo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,252	6,364
NAWAMPANDU HC II	Kasedhere HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,271	3,136

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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namuwondo P.S.	Namuwondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,410	6,803
Namaato P.S.	Namaato P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,650	9,217
BUSOONA P.S	BUSOONA P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,470	10,490
Bulafa Islamic School	Bulafa Islamic School	Programme Conditional Grant - Non Wage Recurrent	0	24,670	8,223
Kigalama P.S.	Kigalama P.S.	Programme Conditional Grant - Non Wage Recurrent	0	54,070	18,023
Nawampandu P.S.	Nawampandu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,350	11,117
Namalowe P.S	Namalowe P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,790	5,597
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	BUSOONA PRIMARY SCHOOL	Programme Conditional Grant - Development		80,000	0
Non Residential Buildings - Schools	MUYINDA MEMORIAL PRIMARY SCHOOL	Programme Conditional Grant - Development		80,000	0
LCIII: 237264 Bulange Subcounty					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bulange HCIII - Latrine	Programme Conditional Grant - Development		18,000	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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIREREMA P.S.	KIREREMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,510	7,837
NSONGWE P.S	NSONGWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,870	6,623
Mpumiro P.S.	Mpumiro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,870	6,623
BULANGE TEEFE P.S.	BULANGE TEEFE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,470	10,823
Bubutya P.S.	Bubutya P.S	Programme Conditional Grant - Non Wage Recurrent	0	62,210	20,737
NAWANKOFU P.S.	NAWANKOFU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,710	9,903
NALENDE P.S	NALENDE P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,250	8,083
Buwaga P.S.	Buwaga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	43,590	14,530
Bubusa P.S.	Bubusa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	39,550	13,183
Nawandyo P.S.	Nawandyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,930	12,643
BUWANGA P.S	BUWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,290	8,097
BUDUNDA P.S.	BUDUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,870	11,290
Bubutya Islamic P.S.	Bubutya Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,830	9,610
BUNAIBAMBA P.S.	BUNAIBAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,910	5,970
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOBI H.S	BUGOBI HIGH	Programme Conditional Grant - Non Wage Recurrent	0	100,960	33,653
ST MATHIAS MAGADA S.S	ST MATHIAS MAGADA S.S	Programme Conditional Grant - Non Wage Recurrent	0	172,440	57,480

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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWATAMA HC II	Lwatama HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	6,364
IVUKULA HC II	Kisowozi HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,271	3,136
NAMUSITA HC II	Namusita HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	6,364
IVUKULA HC III	Ivukula HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,459	25,654
IVUKULA HC III	Ivukula HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,851	25,654
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ivukula P.S.	Ivukula P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,390	9,797
KAMUDOOKE P.S.	KAMUDOOKE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,190	5,730
NABITULA P.S	NABITULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,310	8,770
Bukono P.S.	Bukono P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,530	9,843
Nkono Memo P.S.	Nkono Memo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,990	8,997
Bupaluka P.S	Bupaluka P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,250	8,083
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISIKI COLLEGE NAMUTUMBA	KISIKI COLLEGE NAMUTUMBA	Programme Conditional Grant - Non Wage Recurrent	0	481,160	160,387
IVUKULA S.S	IVUKULA S.S	Programme Conditional Grant - Non Wage Recurrent	0	125,600	41,867

VOTE: 906 Namutumba District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237265 Ivukula Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBAACLE HIGH SCHOOL	KIBAACLE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	324,800	108,267
LCIII: 237266 Magada Subcounty					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Theatre-Magada HCIV	Programme Conditional Grant - Development		50,823	0
LCIII: 273706 Bugobi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	bugoby	District Unconditional Grant Non-Wage		10,956	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Bugobi TC	Bugobi TC	District Unconditional Grant Non-Wage	0	7,000	3,500

VOTE: 906 Namutumba District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273707 Ivukula Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	ivukula	District Unconditional Grant Non-Wage		10,956	0
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ivukula HCIII- Placenta pit	Programme Conditional Grant - Development		3,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Ivukula TC	Ivukula TC	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: 273708 Kibale Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kibaale TC	Kibaale TC	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: 273709 Nangonde Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	nangonde	District Unconditional Grant Non-Wage		8,898	0

VOTE: 906 Namutumba District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273709 Nangonde Town Council					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Fencing-Nangonde HCIII	Programme Conditional Grant - Development		30,700	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Nangonde TC	Nangonde TC	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: 273710 Nsinze Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	nsinze	District Unconditional Grant Non-Wage		6,523	0
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Land-Title at Nsinze HC IV andBukonte HC II	Programme Conditional Grant - Development		15,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Nsinze TC	Nsinze TC	District Unconditional Grant Non-Wage	0	7,000	3,500

VOTE: 906 Namutumba District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273711 Kagulu					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	kagulu	District Unconditional Grant Non-Wage		16,422	0
LCIII: 273712 Bugobi					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	CONSTRUCTION OF 4 STANCE PIT LATRINE AT KAMWOKYA	Programme Conditional Grant - Development		31,000	0
LCIII: 273714 Nawaikona					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		20,656	0
LCIII: S1848 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MULAMA HC II	Mulama HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	6,364
MAGADA HC III	Magada HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,875	26,666
BULANGE HCIII	Bulange HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,284	24,870

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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOBI HC II (NGO)	Bugobi NGO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,271	3,136
NAMALEMBA HC II	Namalembe HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,271	3,136
MAGADA HC III	Magada HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,459	26,666
KAITI HC II	Kaiti HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	6,364
KAGULU HC II	Kagulu HC III	Programme Conditional Grant - Non Wage Recurrent		25,459	0
BUGOBI HC II	Bugobi HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	3,182
BUYOBOYA HC II	Buyoboya HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	3,182
KAGULU HC II	Kagulu HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,224	10,670
BULANGE HCIII	Bulange HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,459	2,687
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaiti P.S.	Kaiti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,110	8,037
NAKISI P.S.	NAKISI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,390	7,130
Buyange P.S	Buyange P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,470	5,157
NABISOIGI P.S.	NABISOIGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,350	6,117
Mulama	Mulama	Programme Conditional Grant - Non Wage Recurrent	0	33,370	11,123
Igerera P.S.	Igerera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,070	12,357
KIVULE P.S.	KIVULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,890	7,963

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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKONTE P.S.	BUKONTE P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,330	8,443
Nakyere P.S.	Nakyere P.S	Programme Conditional Grant - Non Wage Recurrent	0	41,450	13,817
Irwaniro P.S.school	Irwaniro P.S.school	Programme Conditional Grant - Non Wage Recurrent	0	31,130	10,377
Kizuba P.S.	Kizuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,490	9,830
KASODO RCM P.S	KASODO RCM P.S	Programme Conditional Grant - Non Wage Recurrent	0	34,270	11,423
ST. AUGUSTINE BUWOLA P.S	ST. AUGUSTINE BUWOLA P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,070	9,357
Bulyabwita	Bulyabwita	Programme Conditional Grant - Non Wage Recurrent	0	19,630	6,543
ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Programme Conditional Grant - Non Wage Recurrent	0	18,690	6,230
Nakazinga P.S.	Nakazinga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,670	11,223
KAGULU P.S	KAGULU P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,910	6,637
Kategere P.S	Kategere P.S	Programme Conditional Grant - Non Wage Recurrent	0	36,050	12,017
Nsoola P.S.	Nsoola P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,170	10,723
Bugobi P.S	Bugobi P.S	Programme Conditional Grant - Non Wage Recurrent	0	63,050	21,017
BUSEENE C/U P.S	BUSEENE C/U P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,090	7,697
Irondo P.S.	Irondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,670	10,223
BUWAMBI P.S.	BUWAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,670	7,223
Mukama Mem Ighalangire	Mukama Mem Ighalangire	Programme Conditional Grant - Non Wage Recurrent	0	7,510	2,503
NAKAWUNZO P.S	NAKAWUNZO P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,830	5,943

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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISIRO P.S.	KISIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	45,830	15,277
MAWUNGWE P/S	MAWUNGWE P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,290	9,097
Kalamira P.S.	Kalamira P.s	Programme Conditional Grant - Non Wage Recurrent	0	38,090	12,697
Nawamsagwa	Nawamsagwa	Programme Conditional Grant - Non Wage Recurrent	0	41,290	13,763
Kasimizi P.S.	Kasimizi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,850	14,950
Isegero P.S.	Isegero P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,330	4,777
Nabinyonyi P.S.	Nabinyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,430	4,810
Nabikabala P.S.	Nabikabala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,090	11,363
Kasaale P.S	Kasaale P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,370	6,790
NAMUTUMBA MODERN ISLAMIC P.S.	NAMUTUMBA MODERN ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	47,810	15,937
NAWAIKONA P.S	NAWAIKONA P.S	Programme Conditional Grant - Non Wage Recurrent	0	39,030	13,010
MATYAMA P.S	MATYAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,990	9,663
Magada P.S.	Magada P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,330	6,777
KISOWOZI P.S	KISOWOZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,270	9,757
BUDABA P.S	BUDABA P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,350	9,117
Buwidi P.S.	Buwidi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,810	7,937
BULAGAZI P.S	BULAGAZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,790	5,263
New Buyanga	New Buyanga	Programme Conditional Grant - Non Wage Recurrent	0	16,650	5,550
NAMUTUMBA P.SL	NAMUTUMBA P.SL	Programme Conditional Grant - Non Wage Recurrent	0	53,430	17,810

VOTE: 906 Namutumba District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1848 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGIRI S.D.A. SCHOOL	BUGIRI S.D.A. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	21,410	7,137
Nawansekese P.S	Nawansekese P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,850	4,950
Luzinga P.S	Luzinga P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,210	7,070
MPULIRA P.S.	MPULIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,690	5,230
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKONTE S.S	BUKONTE S.S	Programme Conditional Grant - Non Wage Recurrent	0	251,160	83,720
NAMUTUMBA SEED SCHOOL	NAMUTUMBA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	204,820	68,273
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 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	51