

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

A handwritten signature in blue ink, appearing to read 'Ofwono Emmanuel', is written over a line that says 'Signed:'. Below this line, the word 'User' is printed.

OFWONO EMMANUEL
(Accounting Officer)

Signed on Date: 28-03-2023

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

VOTE: 906 Namutumba District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	308,000	308,000	155,686	51%
Discretionary Government Transfers	4,004,826	4,068,426	1,956,866	49%
Conditional Government Transfers	28,969,663	30,900,298	14,267,424	49%
Other Government Transfers	1,416,698	1,464,084	361,219	25%
External Financing	360,000	369,747	233,373	65%
Total Revenues shares	35,059,188	37,110,556	16,974,568	48%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,746,405	1,898,205	731,805	42%
Natural Resources, Environment, Climate Change, Land And Water	182,927	182,927	88,670	48%
Private Sector Development	156,011	156,011	36,279	23%
Integrated Transport Infrastructure And Services	711,298	753,318	228,887	32%
Digital Transformation	159,216	159,216	54,647	34%
Human Capital Development	26,820,967	28,412,677	11,378,803	42%
Community Mobilization And Mindset Change	55,801	55,801	20,287	36%
Governance And Security	4,647,954	4,913,792	2,027,998	44%
Development Plan Implementation	578,610	578,610	203,590	35%
Grand Total	35,059,188	37,110,556	14,770,967	42%
Wage	20,907,484	22,699,482	10,558,525	51%
Non-Wage Recurrent	8,605,272	8,854,895	3,205,638	37%
Domestic Devt	5,186,432	5,186,432	848,877	16%
External Financing	360,000	369,747	157,927	44%

VOTE: 906 Namutumba District

Quarter 2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

By end of quarter 2, the district had received a total revenue amounting to UGX 16,974,568,000 against an annual approved budget of ugx 37,110,556,000 translating into 48% revenue performance.

the performance of the different revenue sources is summarized below.

locally raised revenue stood at ugx 155,686,000 against an approved budget of 308,000,000 translating into 51 % which was at normal. so Conditional Government Transfers was at ugx 14,267,424,000 against an approved of ugx 30,900,298,000 representing 49%.. under discretionary Government Transfers (District Unconditional Grant non-wage, District Unconditional Grant wage, Urban Unconditional Grant non-wage and urban Unconditional Grant wage) performed at 49%. External financing performed at ugx 233,373,000 against an approved budget of ugx 369,747,000 translating into 65% which was over above the normal performance.

VOTE: 906 Namutumba District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	308,000	308,000	26,664	9%
Business licenses	48,000	48,000	5,460	11%
Other taxes on specific services	260,000	260,000	21,204	8%
Discretionary Government Transfers	4,004,826	4,068,426	1,956,866	49%
District Discretionary Equalisation Development Grant	424,016	424,016	141,339	33%
District Unconditional Grant Non-Wage	866,899	866,899	433,449	50%
District Unconditional Grant Wage	2,151,404	2,215,004	1,107,502	51%
Urban Discretionary Equalisation Development Grant	40,066	40,066	13,355	33%
Urban Unconditional Grant Wage	343,029	343,029	171,514	50%
Urban Unconditional Non-Wage	179,413	179,413	89,707	50%
Conditional Government Transfers	28,969,663	30,900,298	14,267,424	49%
Programme Conditional Grant - Non Wage Recurrent	5,834,261	6,036,499	2,721,693	47%
Programme Conditional Grant - Development	4,707,535	4,707,535	1,569,178	33%
Programme Conditional Grant - Wage Recurrent	18,413,052	20,141,449	9,971,614	54%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	1,416,698	1,464,084	361,219	25%
Agriculture Cluster Development Project (ACDP)	137,200	137,200	68,466	50%
COVID-19 Vaccination Campaign	80,000	80,000	29,799	37%
Micro Projects under Luwero Rwenzori Development Programme	126,000	126,000	0	0%
Neglected Tropical Diseases (NTDs)	120,000	120,000	6,164	5%
Polio Immunization Campaign	150,000	150,000	0	0%
Support to PLE (UNEB)	24,000	29,366	29,460	123%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	200,000	200,000	52,045	26%
Uganda Road Fund (URF)	549,498	591,518	173,293	32%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	1,992	7%
External Financing	360,000	369,747	233,373	65%
Global Alliance for Vaccines and Immunization (GAVI)	180,000	189,747	0	0%
Global Fund for HIV, TB & Malaria	60,000	60,000	52,103	87%

VOTE: 906 Namutumba District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
United Nations Children Fund (UNICEF)	60,000	60,000	82,485	137%
World Health Organisation (WHO)	60,000	60,000	98,785	165%
Total Revenues Shares	35,059,188	37,110,556	16,845,546	48%

VOTE: 906 Namutumba District

Quarter 2

Cumulative Performance for Locally Raised Revenues

By end of Q2, the district had received ugx 26,664,000 against an approved budget of ugx 308,000,000 translating into 9%. Business licenses performed at ugx 5,460,000 against an approved of ugx 48,000,000 performing at 11% and other stood at 8%.

Cumulative Performance for Central Government Transfers

By end of Quarter 2, the district received a total revenue of UGX 16,845,546,000 against an annual approved budget of UGX 37,110,556,000 translating into 48% revenue performance. The performance of the different revenue sources is summarized below. There was limited locally raised revenues in Q2 Hence Local revenue performed at 9%. Other Government Transfers ugx 361,219,000 and External financing ugx 233,373,000. UGX 770,297,000 was received under Discretionary Government Transfers (District Unconditional Grant non-wage, District Unconditional Grant wage, Urban Unconditional Grant non-wage and urban Unconditional Grant wage) performed at 49%. While the conditional Government Transfers performed at 49% with total receipts of UGX 14,267,424,000. The Programme conditional Grant non-wage performed at 47% and Programme conditional grant wage at 54%.

Cumulative Performance for Other Government Transfers

For Other Government Transfers, the district received ugx 361,219,000 against an approved annual budget of ugx 1,464,084,000 performing at 25% with a out-turn of 361,219,000.

the performance was below the normal performance of 50%.

the summary of the performance is summarised as below: PLE performed at 123%, ACDP at 50%, COVID 19 at 37%,URF at 32%.

Cumulative Performance for External Financing

By end of Q2 the District had received ugx 233,373,000 against an approved budget of ugx 369,747,000 representing 65% which was over and above the normal performance. WHO at 165%, UNICEF at 137% and global fund at 87%

VOTE: 906 Namutumba District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,846,047	4,111,885	1,771,160	46%	1,069,434
Sub-Total	3,846,047	4,111,885	1,771,160	46%	1,069,434
Department: Finance					
10 Financial Management and Accountability (LG)	323,640	323,640	128,244	40%	89,452
Sub-Total	323,640	323,640	128,244	40%	89,452
Department: Statutory bodies					
10 Legislation and Oversight	466,903	466,903	177,241	38%	134,496
Sub-Total	466,903	466,903	177,241	38%	134,496
Department: Production and Marketing					
10 Agricultural Extension	1,142,502	1,294,302	560,173	49%	341,451
20 Agricultural Production	80,470	80,470	14,914	19%	14,214
30 Agricultural Value Chain Services	523,433	523,433	156,718	30%	142,835
Sub-Total	1,746,405	1,898,205	731,805	42%	498,501
Department: Health					
10 Primary HealthCare	6,267,845	6,530,192	2,126,883	34%	1,238,755
30 Health Management and Supervision	1,305,988	1,305,988	459,628	35%	369,642
Sub-Total	7,573,833	7,836,180	2,586,512	34%	1,608,396
Department: Education					
10 Pre-Primary and Primary Education	11,422,644	11,422,644	5,409,246	47%	3,475,310
20 Secondary Education	5,791,912	6,719,466	2,763,529	48%	1,876,740
30 Skills Development	495,550	891,993	390,632	79%	278,746
40 Education&Sports Management and Inspection	789,492	794,858	194,059	25%	148,933
50 Special Needs Education	5,000	5,000	1,097	22%	264
Sub-Total	18,504,598	19,833,961	8,758,564	47%	5,779,992
Department: Roads and Engineering					
10 Community Access Roads	711,298	753,318	228,887	32%	201,724
Sub-Total	711,298	753,318	228,887	32%	201,724
Department: Water					
10 Rural Water Supply and Sanitation	898,752	898,752	86,755	10%	68,705

VOTE: 906 Namutumba District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	898,752	898,752	86,755	10%	68,705
Department: Natural Resources					
10 Natural Resources Management	182,927	182,927	88,670	48%	52,030
Sub-Total	182,927	182,927	88,670	48%	52,030
Department: Community Based Services					
10 Community Mobilisation	321,557	321,557	55,339	17%	30,524
20 Empowerment and Mindset Change	58,801	58,801	21,906	37%	15,806
Sub-Total	380,358	380,358	77,245	20%	46,330
Department: Planning					
10 Planning and Statistics	254,970	254,970	75,346	30%	50,003
Sub-Total	254,970	254,970	75,346	30%	50,003
Department: Internal Audit					
10 Compliance	77,000	77,000	27,758	36%	19,543
Sub-Total	77,000	77,000	27,758	36%	19,543
Department: Trade, Industry and Local Development					
10 Commercial Services	92,459	92,459	32,779	35%	19,643
Sub-Total	92,459	92,459	32,779	35%	19,643
Grand Total	35,059,188	37,110,556	14,770,967	42%	9,638,250

VOTE: 906 Namutumba District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,503,935	3,769,773	2,092,077	60 %	1,183,595
District Unconditional Grant Non-Wage	150,324	150,324	62,145	41 %	46,471
District Unconditional Grant Wage	965,936	1,029,536	510,566	53 %	269,082
Locally Raised Revenues	36,000	36,000	97,332	270 %	97,332
Multi-Sectoral Transfers to LLGs_NonWage	580,795	580,795	162,138	28 %	143,643
Programme Conditional Grant - Non Wage Recurrent	1,427,852	1,630,090	1,088,381	76 %	541,309
Urban Unconditional Grant Wage	343,029	343,029	171,514	50 %	85,757
Development Revenues	342,112	342,112	98,329	29 %	98,329
District Discretionary Equalisation Development Grant	63,552	63,552	20,614	32 %	20,614
Multi-Sectoral Transfers to LLGs_Gou	278,560	278,560	77,716	28 %	77,716
Total Revenues Shares	3,846,047	4,111,885	2,190,406	57%	1,281,924
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,308,964	1,372,564	640,372	49%	360,995
Non Wage	2,194,970	2,397,208	1,034,435	47%	612,086
Development Expenditure					
Domestic Development	342,112	342,112	96,353	28%	96,353
External Financing	0	0	0	0%	0
Total Expenditure	3,846,047	4,111,885	1,771,160	46%	1,069,434
C: Unspent Balances					
Recurrent Balances			417,270		
Wage			41,709		
Non Wage			375,561		
Development Balances			1,976		
Domestic Development			1,976		
External Financing			0		
Total Unspent			419,246		

Summary of Department Revenues and Expenditure by Source

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

By end of Q2, cumulative receipts were UGX 2,122,798,000 against an approved annual budget of UGX 3,769,773,000 representing 61% revenue performance of recurrent revenues and cumulative receipts were UGX 113,467,000 against an approved annual budget of UGX 342,112,000 representing 33% revenue performance of development revenues. The performance of the recurrent revenues was over and above the target of 50% because wage was increased by 23%, pension increased by 13%. The quarterly outturn for wage was 269,082,000 against a target of UGX 510,566,000. The quarterly revenue performance was over and above 50% because of the planned pensions and wage being released in the same quarter under report. Cumulatively, the expenditure amounted was UGX 640,372,000 and against UGX 1,372,564,000 translating into 49% under wage and 47% under nonwage.

Reasons for unspent balances on the bank account

The unspent balance on account is meant for construction of administration block, procurement of office furniture and laptops under procurement process not yet completed and Capacity Building trainings meant for quarter three according to the work plan

Highlights of physical performance by end of the quarter

- Payment of staff salaries by 28th Day of the month for 3 months - Payment of Pension by 28th day of the month for 3 months. - Held 3 technical Planning Committee Meetings - Monthly Verification of payrolls was made - Carried out Monitoring of the District Projects and reports compiled. - Pay Change forms filled verified and action taken - Held capacity building sessions on the Balance score card.

VOTE: 906 Namutumba District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	323,640	323,640	167,329	52 %	111,599
District Unconditional Grant Non-Wage	95,440	95,440	43,805	46 %	35,625
District Unconditional Grant Wage	190,200	190,200	95,100	50 %	47,550
Locally Raised Revenues	38,000	38,000	28,424	75 %	28,424
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	323,640	323,640	167,329	52%	111,599
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,200	190,200	66,694	35%	33,605
Non Wage	133,440	133,440	61,550	46%	55,847
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	323,640	323,640	128,244	40%	89,452
C: Unspent Balances					
Recurrent Balances			39,085		
Wage			28,406		
Non Wage			10,679		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,085		

Summary of Department Revenues and Expenditure by Source

The department in Q2 received 167,329,000 ugx against an approved budget of 323,640,000 ugx representing 52% which was slightly above the normal performance with an outturn of 111,599. wage was at 50% because all funds were released. Non-wage stood at a percentage of 46% as a result of ugx 43,805,000 against an approved budget of ugx 95,440,000.

In terms of expenditure the department received 66,694,000 and their out-urn was 33,605,000 representing 35% which was below the normal expenditure performance, under non-wage the department received ugx 61,550,000 with an out-turn of ugx 55,847,000 representing 46% hence below the actual performance.

VOTE: 906 Namutumba District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The balances on account on Non-wage were as a result of migrating onto the new IFMS system and its challenges. New budget i.e C.O.As had changed before expenditure. There was an upgrade of the asset register which also delayed the release of funds. Balance on account on wage was wage meant for those who hadn't accessed payroll and some had invalid supplier numbers.

Highlights of physical performance by end of the quarter

by end of the quarter Salaries were paid to staff. Operational funds were released and spent i.e electricity was paid, staff allowances were paid, staff welfare was catered for, data was bought, fuel for the generator was procured and fuel for both office and field activities were also procured.

VOTE: 906 Namutumba District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	466,903	466,903	225,026	48 %	156,968
District Unconditional Grant Non-Wage	248,342	248,343	133,996	54 %	105,828
District Unconditional Grant Wage	159,560	159,560	79,780	50 %	39,890
Locally Raised Revenues	59,000	59,000	11,250	19 %	11,250
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	466,903	466,903	225,026	48%	156,968
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,560	159,560	66,816	42%	36,974
Non Wage	307,343	307,343	110,425	36%	97,522
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	466,903	466,903	177,241	38%	134,496
C: Unspent Balances					
Recurrent Balances			47,785		
Wage			12,964		
Non Wage			34,821		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			47,785		

Summary of Department Revenues and Expenditure by Source

By end of Q2, the department had received UGX 225,026,000 against an approved budget of UGX 466,903,000 representing 48% revenue performance. On the other hand, the quarterly out-turn was UGX 156,968,000 revenue performance. The quarterly performance was below by end of Q2. In term of expenditure, overall performance was 42% for wage and 36% for non-wage.

Reasons for unspent balances on the bank account

The Balance on account is for ex- grantia and honoraria of local leaders (LC1 and LC 11)

Highlights of physical performance by end of the quarter

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

By end of the quarter; 1 council meeting, 1 standing committee meeting for each committee, 2 DEC meetings, Submissions handled, 2 DPAC meetings held, first quarter report submitted, Salaries and allowances paid, consultations made, fuel and stationery supplied

VOTE: 906 Namutumba District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,360,829	1,512,629	756,180	56 %	452,848
Other Transfers from Central Government	137,200	137,200	68,466	50 %	68,466
Programme Conditional Grant - Non Wage Recurrent	324,199	324,199	162,100	50 %	121,575
Programme Conditional Grant - Wage Recurrent	899,430	1,051,230	525,615	58 %	262,807
Development Revenues	385,576	385,576	128,525	33 %	128,525
Programme Conditional Grant - Development	385,576	385,576	128,525	33 %	128,525
Total Revenues Shares	1,746,405	1,898,205	884,705	51%	581,373
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	899,430	1,051,230	479,241	53%	262,750
Non Wage	461,399	461,399	199,809	43%	182,996
Development Expenditure					
Domestic Development	385,576	385,576	52,754	14%	52,754
External Financing	0	0	0	0%	0
Total Expenditure	1,746,405	1,898,205	731,805	42%	498,501
C: Unspent Balances					
Recurrent Balances			77,129		
Wage			46,373		
Non Wage			30,756		
Development Balances			75,771		
Domestic Development			75,771		
External Financing			0		
Total Unspent			152,900		

Summary of Department Revenues and Expenditure by Source

Production and marketing department received cumulative sum of ugx 756,180,000 amounting to 56% which was above the normal percentage. The quarterly outturn was at UGX 452,848,000. The expenditure revealed that 53% was spent on wage while 43% on non-wage activities. The performance of non-wage was far below the target of 50%, on addition PDM funds await guidelines. The development expenditure was at 18% cumulatively because procurement process of awarding service providers was still on going.

Reasons for unspent balances on the bank account

VOTE: 906 Namutumba District**Quarter 2**

SECTION B : Summary by Department

The unspent balance is sector conditional non-wage meant for implementation of Parish model program where recruitment of parish chiefs is not yet concluded. and some activities were stalled due to insufficient funds.

Highlights of physical performance by end of the quarter

by end of the quarter All capital investments are pending procurement process, Payment of Salaries to 18 extension workers; 4 at the district headquarters, 14 at the sub counties; Technical backstopping, Advisory services. Submission of reports, Promotion of appropriate agricultural mechanization technologies; Promotion of appropriate Soil and water conservation technologies

VOTE: 906 Namutumba District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,849,537	6,102,137	2,864,076	49 %	1,536,694
District Unconditional Grant Wage	0	0	0	0 %	0
Other Transfers from Central Government	550,000	550,000	88,008	16 %	88,008
Programme Conditional Grant - Non Wage Recurrent	485,214	485,214	242,607	50 %	181,955
Programme Conditional Grant - Wage Recurrent	4,814,323	5,066,923	2,533,462	53 %	1,266,731
Development Revenues	1,724,296	1,734,043	688,139	40 %	688,139
External Financing	360,000	369,747	233,373	65 %	233,373
Programme Conditional Grant - Development	1,364,296	1,364,296	454,765	33 %	454,765
Total Revenues Shares	7,573,833	7,836,180	3,552,215	47%	2,224,832
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,814,323	5,066,923	2,095,649	44%	1,178,185
Non Wage	1,035,214	1,035,214	314,642	30%	253,991
Development Expenditure					
Domestic Development	1,364,296	1,364,296	18,293	1%	18,293
External Financing	360,000	369,747	157927.492	44%	157,927
Total Expenditure	7,573,833	7,836,180	2,586,512	34%	1,608,396
C: Unspent Balances					
Recurrent Balances			453,785		
Wage			437,813		
Non Wage			15,972		
Development Balances			511,918		
Domestic Development			436,472		
External Financing			75,446		
Total Unspent			965,703		

Summary of Department Revenues and Expenditure by Source

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

For Q2, the Department received UGX 2,224,631,428 which represents 116% of the anticipated Quarterly revenue of UGX 1,917,149,548.3 and also represents 30.84% of annual budget of UGX 7,213,832,790. Of this, UGX 1,178,184,916 (73.3%) was spent on wages/salaries for 216 health workers, UGX 184,754,124 (11.5%) was spent on PHC none wage (30 lower health facilities and office of DHO), UGX 18,293,295 (1.1%) was spent on monitoring, supervision and design of BOQs for capital developments, UGX 155,927,429 (9.7%) was donor funding ;WHO=UGX 56,162,200 and UNICEF=UGX 50,000,000 for National Polio immunization Round 2 and Global Fund=51,765,292 and UGX 69,236,583 (4.3%) was Other Government Transfers spent on; COVID 19 vaccination=UGX 28,952,016, RBF=UGX 6,164,317 and UMFSNP=UGX 34,120,250.

The over performance in anticipated quarterly revenue was due to extra funds from Central Government for National Child Health Days, Polio Round 2 and Measles Rubella immunization and RBF activities.

Reasons for unspent balances on the bank account

Balance on account is meant for capital development projects, COVID 19 vaccination, polio and measles rubella immunization activities.

Highlights of physical performance by end of the quarter

216 health workers paid 3 month salary at 100%, 1 quarterly support supervision conducted, 2,731(67%) mothers attended ANC 1, 1,073(39.2%) mothers attended ANC 4, 1,463(37%) babies delivered, 66,531(80.1%) patients received Outpatient services, 3,476(98%) children immunised with DPT1, 3,474(97.9%) children immunised with PCV1, 100,408 (150.1%) children immunised against Polio Round 2 and 50,380 (97.1%) children immunised against measles rubella

1 District Family Planning review meeting conducted

Monthly and quarterly HMIS reports collected from health facilities and entered in DHIS2

Surveillance activities supported on Measles and polio.

Cold chain supplies and vaccines supplied to health facilities.

Essential medicines and supplies delivered to health facilities.

Safe male circumcission and Child Health outreaches conducted.

Environmental health activities conducted (schools, prisons and premise inspection and home improvement hygiene)

Capital projects supervised and BOQs designed.

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	16,271,656	17,601,019	8,147,963	50 %	4,042,996
District Unconditional Grant Wage	117,000	117,000	58,500	50 %	29,250
Locally Raised Revenues	12,000	12,000	7,680	64 %	7,680
Other Transfers from Central Government	24,000	29,366	29,460	123 %	29,460
Programme Conditional Grant - Non Wage Recurrent	3,419,357	3,419,357	1,139,786	33 %	569,893
Programme Conditional Grant - Wage Recurrent	12,699,299	14,023,296	6,912,537	54 %	3,406,713
Development Revenues	2,232,942	2,232,942	744,314	33 %	744,314
Programme Conditional Grant - Development	2,232,942	2,232,942	744,314	33 %	744,314
Total Revenues Shares	18,504,598	19,833,961	8,892,277	48%	4,787,310
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,816,299	14,140,296	6,952,489	54%	4,540,232
Non Wage	3,455,357	3,460,723	1,168,830	34%	602,515
Development Expenditure					
Domestic Development	2,232,942	2,232,942	637,246	29%	637,246
External Financing	0	0	0	0%	0
Total Expenditure	18,504,598	19,833,961	8,758,564	47%	5,779,992
C: Unspent Balances					
Recurrent Balances			26,644		
Wage			18,549		
Non Wage			8,096		
Development Balances			107,068		
Domestic Development			107,068		
External Financing			0		
Total Unspent			133,713		

Summary of Department Revenues and Expenditure by Source

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

For quarter one (1), the Education department received 4,787,310,000 which represents 77.6% of the anticipated quarterly revenue of 6,168,199,333.3 which represents 27% of the annual budget of 18,504,598,000. Of 4,787,310,000, UGX 4,540,232,000 (85%) was spent on wage for 1689 Education staff (Primary, Secondary, Tertiary and Headquarter staff), UGX 602,515,000 (12%) was spent on Non-wage that is to say, capitation grant to Primary schools, Secondary schools, Tertiary Institution and DEO's office), 133,713,000 (2.7%) remained Un spent.

Un spent Balances were meant for (i) Teachers who had not accessed payroll because of challenges with IFMS system (ii) Teachers who had inactive supplier numbers for some period of time (iii) Teachers who were deleted from payroll without explained reasons by Ministry of public service

Reasons for unspent balances on the bank account

Balance on account is meant for capital development projects, Some Salary remained unspent because some staff had not accessed payroll, others had challenges with their supplier numbers, Others were on payroll but never appeared on interface for salary payment for some months.

Highlights of physical performance by end of the quarter

1. 1689 Education staff paid 3 months' salary
2. Schools' inspection activities supported and conducted (fuel and allowances)
3. Schools' Monitoring activities supported and conducted (fuel and allowances)
4. Special Needs Education activity outreaches in primary schools supported and conducted.
5. Capitation grant paid to Primary schools, Secondary schools and Tertiary institution.
6. Capacity building activities supported
7. Communications (data and airtime provided)

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	711,298	753,318	254,193	36 %	213,743
District Unconditional Grant Wage	161,800	161,800	80,900	50 %	40,450
Other Transfers from Central Government	549,498	591,518	173,293	32 %	173,293
Development Revenues	0	0	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Total Revenues Shares	711,298	753,318	254,193	36%	213,743
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,800	161,800	55,786	34%	28,623
Non Wage	549,498	591,518	173,101	32%	173,101
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	711,298	753,318	228,887	32%	201,724
C: Unspent Balances					
Recurrent Balances			25,305		
Wage			25,114		
Non Wage			192		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,305		

Summary of Department Revenues and Expenditure by Source

The department in Q2 received 254,193,000 ugx against an approved budget of 753,318,000 ugx translating into 36% which was far below the normal performance reason being no funds were released in Q1. wage was at 50% because all funds were released. Other Government transfers the department stood at a percentage of 32% instead of 50% because no funds were released in Q1 hence that performance.

Reasons for unspent balances on the bank account

The balance on account was minimal not calling for explanation on non-wage and on wage it was not enough to be paid off the balance was also meant for development activities whose procurement process was not concluded.

Highlights of physical performance by end of the quarter

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

Salaries paid to staff by 28th day of every month Fuel procured Allowances paid to laborers procurement of computer sundries
Bank charges paid printing, photocopying and stationery 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	159,216	234,431	79,608	50 %	49,206
District Unconditional Grant Wage	84,000	84,000	42,000	50 %	21,000
Programme Conditional Grant - Non Wage Recurrent	75,216	150,431	37,608	50 %	28,206
Development Revenues	739,536	1,479,072	246,512	33 %	246,512
Programme Conditional Grant - Development	724,721	1,449,442	241,574	33 %	241,574
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	898,752	1,713,503	326,120	36%	295,718
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,000	84,000	18,357	22%	9,408
Non Wage	75,216	75,216	36,290	48%	27,189
Development Expenditure					
Domestic Development	739,536	739,536	32,108	4%	32,108
External Financing	0	0	0	0%	0
Total Expenditure	898,752	898,752	86,755	10%	68,705
C: Unspent Balances					
Recurrent Balances			24,961		
Wage			23,643		
Non Wage			1,317		
Development Balances			214,404		
Domestic Development			214,404		
External Financing			0		
Total Unspent			239,364		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the revenue receipts of the department stood at ugx 79,608,000 against an approved budget of 159,216,000 shs representing 50% with an outturn of 49,206,000 standing at a normal performance. wage was at 50% because all funds were released. Non- wage stood at a percentage of 50% as a result of the department received 37,608,000 against an approved budget of 75,216,000. For programme conditional development the performance stood at 33% and transitional conditional development stood at 33% due to no releases in Q1.

Reasons for unspent balances on the bank account

VOTE: 906 Namutumba District**Quarter 2**

SECTION B : Summary by Department

Balance on account was meant for those whose supplier numbers had expired. Network failures also contributed to unspent balances.

Highlights of physical performance by end of the quarter

The following were achieved: 5 boreholes rehabilitated 6 WUCs formed/trained 4 water samples tested for quality 1 District water and sanitation coordination committee meeting conducted 5 hand pump mechanics (HPM) trained in preventive O & M 6 communities mobilized and sensitized to fulfill the critical requirements for allocation of new water sources Maintenance of the sector vehicle

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	182,927	182,927	91,463	50 %	49,715
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50 %	1,500
District Unconditional Grant Wage	151,057	151,057	75,529	50 %	37,764
Programme Conditional Grant - Non Wage Recurrent	27,870	27,870	13,935	50 %	10,451
Development Revenues	0	0	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Total Revenues Shares	182,927	182,927	91,463	50%	49,715
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,057	151,057	72,815	48%	36,287
Non Wage	31,870	31,870	15,855	50%	15,743
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	182,927	182,927	88,670	48%	52,030
C: Unspent Balances					
Recurrent Balances			2,794		
Wage			2,714		
Non Wage			80		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,794		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the revenue receipts of the department stood at ugx 91,463,000 against an approved budget of 183,927,000 shs representing 50% which was at normal of 50% performance. wage was at 50% because all funds were released. Non-wage stood at a percentage of 50% that were released this is to say 500,000 ugx were released against 4,000,000 ugx.

Reasons for unspent balances on the bank account

Balance on account was meant for those whose supplier numbers had expired. Network failures also contributed to unspent balances.

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

by end of the quarter Staff salaries were paid (72,814,907/=), staff allowances were paid and fuel was procured. Electricity (500,000/=) was paid. Field activities were done and fuel was procured (1,999,997/=)

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	380,358	380,358	112,046	29 %	66,369
District Unconditional Grant Non-Wage	3,000	3,000	1,875	63 %	1,500
District Unconditional Grant Wage	151,057	151,057	75,529	50 %	37,764
Locally Raised Revenues	10,000	10,000	2,500	25 %	2,500
Other Transfers from Central Government	156,000	156,000	1,992	1 %	1,992
Programme Conditional Grant - Non Wage Recurrent	60,301	60,301	30,150	50 %	22,613
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	380,358	380,358	112,046	29%	66,369
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,057	151,057	46,330	31%	23,328
Non Wage	229,301	229,301	30,915	13%	23,002
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	380,358	380,358	77,245	20%	46,330
C: Unspent Balances					
Recurrent Balances			34,801		
Wage			29,198		
Non Wage			5,603		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			34,801		

Summary of Department Revenues and Expenditure by Source

by end of Q2, the department had received ugx 112,046,000 against an approved budget of ugx 380,358,000 representing 38%. in terms of expenditure the department stood at 31% under wage and 13% on non-wage.

Reasons for unspent balances on the bank account

VOTE: 906 Namutumba District**Quarter 2**

SECTION B : Summary by Department

the balance on account were funds meant for the service providers who supplied fuel and stationery but not paid by end of quarter and funds for PWD projects

Highlights of physical performance by end of the quarter

2 Monthly salaries paid, Stationery supplied, Computers maintained, Fuel supplied, YLP groups trained, Workshops conducted, allowances paid, Mobilization of Youth on YLP and UWEP done, 1 meeting to assess PWD group carried out, Assessing and funding of 3 groups of PWDs within the District completed, 1 quarterly committee meeting held, sensitization 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	133,000	133,000	66,125	50 %	40,500
District Unconditional Grant Non-Wage	61,000	61,000	30,125	49 %	22,500
District Unconditional Grant Wage	72,000	72,000	36,000	50 %	18,000
Development Revenues	121,970	121,970	41,227	34 %	41,227
District Discretionary Equalisation Development Grant	121,970	121,970	41,227	34 %	41,227
Total Revenues Shares	254,970	254,970	107,352	42%	81,727
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,000	72,000	33,125	46%	15,157
Non Wage	61,000	61,000	30,099	49%	22,724
Development Expenditure					
Domestic Development	121,970	121,970	12,122	10%	12,122
External Financing	0	0	0	0%	0
Total Expenditure	254,970	254,970	75,346	30%	50,003
C: Unspent Balances					
Recurrent Balances			2,901		
Wage			2,875		
Non Wage			26		
Development Balances			29,105		
Domestic Development			29,105		
External Financing			0		
Total Unspent			32,006		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the revenue receipts of the department stood at ugx 66,125,000 against an approved budget of 133,000,000 shs representing 50% which was at normal performance.

wage was at 50% because all funds were released. District unconditional grant non-wage stood at a percentage of 49% this is to say 30,125,000 ugx were released against ugx 61,000,000. Under Development the department performed at 34% as a result of 41,227,000 release against the approved budget of 121,970,000.

In terms of expenditure, the department spent 33,125,000 against 72,000,000 rep 46% under wage and non-wage stood at a percentage of 49% with an out-turn of 22,724,000.

Reasons for unspent balances on the bank account

VOTE: 906 Namutumba District**Quarter 2**

SECTION B : Summary by Department

Balance on account was minimal not calling for explanation on non-wage and on wage it was not enough to be paid off .

Highlights of physical performance by end of the quarter

Staff salaries (2) were paid and hence its performance standing at 50% save for Allowances for Q2 were paid, funds were paid to service providers during the TPC meetings, fuel for monitoring DDEG projects was procured. SDAs were paid to staff.

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	77,000	77,000	34,354	45 %	21,979
District Unconditional Grant Non-Wage	27,000	27,000	10,854	40 %	7,479
District Unconditional Grant Wage	36,000	36,000	18,000	50 %	9,000
Locally Raised Revenues	14,000	14,000	5,500	39 %	5,500
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	77,000	77,000	34,354	45%	21,979
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,000	36,000	12,123	34%	6,135
Non Wage	41,000	41,000	15,635	38%	13,408
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	77,000	77,000	27,758	36%	19,543
C: Unspent Balances					
Recurrent Balances			6,597		
Wage			5,877		
Non Wage			720		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,597		

Summary of Department Revenues and Expenditure by Source

By end of Q2, cumulative receipts were 34,354,000 ugx against an approved budget of 77,000,000 ugx representing 45% with an outturn of ugx21,979,000 which was far below the normal performance. wage was at 50% because all funds were released. Non wage stood at a percentage of 40% due to less funds that were released this is to say 10,854,000 was released against ugx 27,000,000 resulting into an outturn of 7,479,000 ugx. In terms of expenditure, wage stood at 34% with an out-turn of 6,135,000 while non-wage was at 38% at an out-turn of 13,408,000.

Reasons for unspent balances on the bank account

Balance on account on wage was meant for those whose supplier numbers had expired and on non-wage, were funds for service providers whose payments had not been made.

VOTE: 906 Namutumba District**Quarter 2**

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

by end of the quarter 2, 4 staff were paid, ugx 937,500 funds were spent on airtime and data, ugx 405,000 allowances were paid to staff for their transport allowances, ugx 2,362,500 fuel was procured for field activities.

Submission audit work-plans to the office of the Internal Audit were made.

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	92,459	92,459	35,031	38 %	16,249
District Unconditional Grant Non-Wage	10,411	10,411	5,206	50 %	3,904
District Unconditional Grant Wage	62,794	62,794	19,699	31 %	4,000
Locally Raised Revenues	5,000	5,000	3,000	60 %	3,000
Programme Conditional Grant - Non Wage Recurrent	14,254	14,254	7,127	50 %	5,345
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	92,459	92,459	35,031	38%	16,249
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,794	62,794	18,728	30%	8,675
Non Wage	29,665	29,665	14,051	47%	10,968
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	92,459	92,459	32,779	35%	19,643
C: Unspent Balances					
Recurrent Balances			2,252		
Wage			970		
Non Wage			1,281		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,252		

Summary of Department Revenues and Expenditure by Source

by end of Q2, the department had received an accumulative amount of ugx 35,031,000 against an approved annual budget of ugx 92,459,000 representing 38% below the target of 50%.

Reasons for unspent balances on the bank account

balance was on account was minimal not calling for explanation.

Highlights of physical performance by end of the quarter

VOTE: 906 Namutumba District**Quarter 2**

SECTION B : Summary by Department

salaries was paid, procurement of stationery, fuel procured, 5 Business inspected for compliance to the law, business licenses issued, Tourism sites identified, 5 cooperative groups supervised,
Cooperatives mobilized and supervised, Training business communities in entrepreneurship and opportunities

VOTE: 906 Namutumba District

Quarter 2

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	1,300
227001 Travel inland	6,602	2,200
312121 Non-Residential Buildings - Acquisition	45,000	0
312235 Furniture and Fittings - Acquisition	4,950	0
Total for Budget Output	63,552	3,500
Wage	0	0
Non-Wage	0	0
GoU Dev	63,552	3,500
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	578,560	0
227004 Fuel, Lubricants and Oils	240,207	0
Total for Budget Output	818,767	0
Wage	0	0
Non-Wage	560,718	0
GoU Dev	258,049	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

Pension, pension arrears and Gratuity paid	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	640,243	215,183
273105 Gratuity	678,941	154,946
352881 Pension and Gratuity Arrears Budgeting	108,668	7,549
Total for Budget Output	1,427,852	377,678
Wage	0	0
Non-Wage	1,427,852	377,678
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,077	0
227004 Fuel, Lubricants and Oils	20,511	0
Total for Budget Output	40,588	0
Wage	0	0
Non-Wage	20,077	0
GoU Dev	20,511	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,308,964	360,995
221001 Advertising and Public Relations	4,000	2,000
221007 Books, Periodicals & Newspapers	1,600	352
221008 Information and Communication Technology Supplies.	14,100	3,975
221009 Welfare and Entertainment	3,100	1,050
221011 Printing, Stationery, Photocopying and Binding	8,700	1,755

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
221017 Membership dues and Subscription fees.	2,700	0
221020 Litigation and related expenses	8,000	1,000
222001 Information and Communication Technology Services.	12,400	4,930
223004 Guard and Security services	7,200	2,700
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	2,860	1,430
227001 Travel inland	49,021	15,270
227004 Fuel, Lubricants and Oils	56,775	26,283
228002 Maintenance-Transport Equipment	8,000	3,990
228004 Maintenance-Other Fixed Assets	6,168	2,025
263402 Transfer to Other Government Units	0	260,401
273102 Incapacity, death benefits and funeral expenses	1,300	0
Total for Budget Output	1,495,288	688,256
Wage	1,308,964	360,995
Non-Wage	186,324	234,408
GoU Dev	0	92,853
Ext Finance	0	0
Total for Department	3,846,047	1,069,434
Wage	1,308,964	360,995
Non-Wage	2,194,970	612,086
GoU Dev	342,112	96,353
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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	190,200	33,605
221008 Information and Communication Technology Supplies.	3,000	1,500
223005 Electricity	2,400	900
227001 Travel inland	16,600	6,135
227004 Fuel, Lubricants and Oils	8,000	3,420
Total for Budget Output	220,200	45,560
Wage	190,200	33,605
Non-Wage	30,000	11,955
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	1,200	450
221011 Printing, Stationery, Photocopying and Binding	27,150	13,560
222001 Information and Communication Technology Services.	2,200	825
223005 Electricity	1,200	450
Total for Budget Output	33,750	16,285
Wage	0	0
Non-Wage	33,750	16,285
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1.25% local revenue increased released for financial year
2022/2023 ,Quarterly warrants prepared on time and submitted to MoFPED

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	921	460
227001 Travel inland	410	0
228002 Maintenance-Transport Equipment	11,219	5,608
Total for Budget Output	12,550	6,068
Wage	0	0
Non-Wage	12,550	6,068
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	7,470
222001 Information and Communication Technology Services.	1,479	739
227001 Travel inland	11,000	1,920
227004 Fuel, Lubricants and Oils	10,521	5,260
Total for Budget Output	38,000	15,389
Wage	0	0
Non-Wage	38,000	15,389
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,940	0
227004 Fuel, Lubricants and Oils	13,200	6,600
Total for Budget Output	19,140	6,600

VOTE: 906 Namutumba District**Quarter 2*****Department: 020 Finance***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	19,140	6,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,640	89,902
Wage	190,200	33,605
Non-Wage	133,440	56,297
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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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

General staff salaries paid to staff regularly No. of LGPAC sessions conducted 1 quarterly progress reports

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	159,560	36,974
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
Total for Budget Output	162,560	37,724
Wage	159,560	36,974
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1 district council meetings prepared. 1 standing committee meetings held 1 business committee meetings held with evidence.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	124,560	28,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	5,800
211107 Boards, Committees and Council Allowances	76,938	30,845
221009 Welfare and Entertainment	6,200	2,550
227001 Travel inland	25,204	9,747
227004 Fuel, Lubricants and Oils	46,440	19,720
Total for Budget Output	304,343	96,772
Wage	0	0
Non-Wage	304,343	96,772
GoU Dev	0	0
Ext Finance	0	0
Total for Department	466,903	134,496
Wage	159,560	36,974

VOTE: 906 Namutumba District

Quarter 2

Non-Wage	307,343	97,522
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

General staff salaries paid ,Inputs procured, fuel, stationery
procured and other administrative activities done

General staff salaries paid ,Inputs procured, fuel, stationery
procured and other administrative activities done

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	899,430	262,750
221008 Information and Communication Technology Supplies.	7,200	925
221009 Welfare and Entertainment	16,342	7,168
221011 Printing, Stationery, Photocopying and Binding	5,448	2,719
221012 Small Office Equipment	12,500	0
224006 Food Supplies	28,474	0
227001 Travel inland	43,548	17,684
227004 Fuel, Lubricants and Oils	96,263	47,527
228002 Maintenance-Transport Equipment	16,597	2,228
228004 Maintenance-Other Fixed Assets	1,200	450
312216 Cycles - Acquisition	15,500	0
Total for Budget Output	1,142,502	341,451
Wage	899,430	262,750
Non-Wage	181,598	78,701
GoU Dev	61,474	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Vet lab completed, Outstanding obligation paid, fuel and
allowances paid.

General staff salaries paid ,Inputs procured, fuel, stationery
procured and other administrative activities done

None

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

Item	Approved Budget	Spent
227001 Travel inland	7,200	2,054
227004 Fuel, Lubricants and Oils	24,338	12,160

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
312139 Other Structures - Acquisition	48,932	0
Total for Budget Output	80,470	14,214
Wage	0	0
Non-Wage	31,538	14,214
GoU Dev	48,932	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,007	0
221001 Advertising and Public Relations	5,504	0
221002 Workshops, Meetings and Seminars	160,068	41,948
221008 Information and Communication Technology Supplies.	2,060	0
221009 Welfare and Entertainment	50,274	24,285
221011 Printing, Stationery, Photocopying and Binding	11,000	3,215
224006 Food Supplies	2,752	0
225204 Monitoring and Supervision of capital work	42,014	7,330
227001 Travel inland	56,610	25,068
227004 Fuel, Lubricants and Oils	94,653	40,989
228002 Maintenance-Transport Equipment	4,941	0
313121 Non-Residential Buildings - Improvement	82,551	0
Total for Budget Output	523,433	142,835
Wage	0	0
Non-Wage	248,263	90,081
GoU Dev	275,170	52,754
Ext Finance	0	0
Total for Department	1,746,405	498,501
Wage	899,430	262,750

VOTE: 906 Namutumba District

Quarter 2

Non-Wage	461,399	182,996
GoU Dev	385,576	52,754
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

190 health workers paid 3 month salary.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,488,303	1,064,744
Total for Budget Output	4,488,303	1,064,744
Wage	4,488,303	1,064,744
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Essential medicines and supplies delivered by NMS and JMS to health facilities on bi monthly basis.

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff recruited in vacant positions and for Kigalama HC III.

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

62,162 patients attending OPD, 3,538 children under 1 year immunized, 1,651 mothers delivered babies, 2,989 pregnant women attending ANC

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	136,430	18,293
263308 Sector Conditional Grant (Non-Wage)	415,246	155,717
312121 Non-Residential Buildings - Acquisition	920,287	0
312129 Other Buildings other than dwellings - Acquisition	263,580	0
312139 Other Structures - Acquisition	36,000	0
Total for Budget Output	1,779,542	174,010
Wage	0	0
Non-Wage	415,246	155,717
GoU Dev	1,364,296	18,293

VOTE: 906 Namutumba District**Quarter 2****Department: 050 Health**

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Nutrition activities supported in schools, health facilities and community.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	12,000	1,750
227001 Travel inland	75,000	26,390
227004 Fuel, Lubricants and Oils	85,000	5,980
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	200,000	34,120
Wage	0	0
Non-Wage	200,000	34,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

COVID 19 activities supported (surveillance, vaccination, contact tracing, sample collection and transportation and testing)

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

Item	Approved Budget	Spent
227001 Travel inland	290,000	26,282
227004 Fuel, Lubricants and Oils	60,000	8,834
Total for Budget Output	350,000	35,116
Wage	0	0
Non-Wage	350,000	35,116
GoU Dev	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
	Ext Finance	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	326,020	113,441
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	5,000	2,073
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	400	200
227001 Travel inland	336,368	173,730
227004 Fuel, Lubricants and Oils	75,000	9,861
228001 Maintenance-Buildings and Structures	600	300
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	755,988	300,405
Wage	326,020	113,441
Non-Wage	69,968	29,037
GoU Dev	0	0
Ext Finance	360,000	157,927
Total for Department	7,573,833	1,608,396
Wage	4,814,323	1,178,185
Non-Wage	1,035,214	253,991
GoU Dev	1,364,296	18,293
Ext Finance	360,000	157,927

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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,625,308	3,173,176
Total for Budget Output	9,625,308	3,173,176
Wage	9,625,308	3,173,176
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

12 pit latrine stances constructed 18 three-seater desks
procured

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,797,336	302,134
Total for Budget Output	1,797,336	302,134
Wage	0	0
Non-Wage	1,797,336	302,134
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	80,000	26,223

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	1,725,710	565,261
Total for Budget Output	1,805,710	591,484
Wage	0	0
Non-Wage	0	0
GoU Dev	1,805,710	591,484
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,266,140	211,023
Total for Budget Output	1,266,140	211,023
Wage	0	0
Non-Wage	1,266,140	211,023
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,720,063	1,074,232
Total for Budget Output	2,720,063	1,074,232
Wage	2,720,063	1,074,232
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 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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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	353,929	255,142
Total for Budget Output	353,929	255,142
Wage	353,929	255,142
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	141,621	23,604
Total for Budget Output	141,621	23,604
Wage	0	0
Non-Wage	141,621	23,604
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,329
221010 Special Meals and Drinks	7,500	2,500
221011 Printing, Stationery, Photocopying and Binding	3,990	1,310
222001 Information and Communication Technology Services.	990	330
227001 Travel inland	32,032	10,545
227004 Fuel, Lubricants and Oils	40,000	11,493
Total for Budget Output	94,512	29,507

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	0
Non-Wage	94,512	29,507
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,362	4,312
312111 Residential Buildings - Acquisition	124,351	41,450
312121 Non-Residential Buildings - Acquisition	281,520	0
Total for Budget Output	427,232	45,762
Wage	0	0
Non-Wage	0	0
GoU Dev	427,232	45,762
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	117,000	37,681
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	7,680	7,005
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	4,197	0
222001 Information and Communication Technology Services.	8,805	2,278
223005 Electricity	1,320	0
225204 Monitoring and Supervision of capital work	2,962	0
227003 Carriage, Haulage, Freight and transport hire	15,500	0
228001 Maintenance-Buildings and Structures	51,283	0
228002 Maintenance-Transport Equipment	20,000	2,700
263309 Support Services Conditional Grant (Non-Wage)	24,000	24,000
Total for Budget Output	267,748	73,664
Wage	117,000	37,681

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	150,748
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	264
Total for Budget Output	5,000	264
Wage	0	0
Non-Wage	5,000	264
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,504,598	5,779,992
Wage	12,816,299	4,540,232
Non-Wage	3,455,357	602,515
GoU Dev	2,232,942	637,246
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	161,800	28,623
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	1,000	0
221004 Recruitment Expenses	500	500
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	1,500	350
221009 Welfare and Entertainment	900	450
221011 Printing, Stationery, Photocopying and Binding	2,000	997
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	400	250
225204 Monitoring and Supervision of capital work	343,425	97,246
227001 Travel inland	24,892	8,943
227004 Fuel, Lubricants and Oils	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	4,001
228004 Maintenance-Other Fixed Assets	500	250
263402 Transfer to Other Government Units	107,981	53,990
Total for Budget Output	711,298	201,849
Wage	161,800	28,623
Non-Wage	549,498	173,226
GoU Dev	0	0
Ext Finance	0	0
Total for Department	711,298	201,849
Wage	161,800	28,623
Non-Wage	549,498	173,226
GoU Dev	0	0

VOTE: 906 Namutumba District

Quarter 2

Ext Finance	0	0
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VOTE: 906 Namutumba District

Quarter 2

Department: 080 Water

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies, Plans and Reports produced

General staff salaries paid to staff regularly No. of monitoring visits made to test the quality of water. No of boreholes rehabilitated No. of water points tested on water quality General staff salaries paid to staff regularly No. of monitoring visits made to test the quality of water. No of boreholes rehabilitated No. of water points tested on water quality

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,000	9,408
221002 Workshops, Meetings and Seminars	35,896	17,314
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,400	960
222001 Information and Communication Technology Services.	800	400
223005 Electricity	2,400	1,200
227001 Travel inland	14,520	5,760
228002 Maintenance-Transport Equipment	13,000	455
228004 Maintenance-Other Fixed Assets	1,000	500
Total for Budget Output	159,216	36,596
Wage	84,000	9,408
Non-Wage	75,216	27,189
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

No. of deep water well-constructed No. of feasibility studies made for borehole drillings No. of water user committees formed No. of production wells drilled No. of mini-piped water systems designed and implemented

VOTE: 906 Namutumba District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224011 Research Expenses	7,800	0
225202 Environment Impact Assessment for Capital Works	43,850	6,743
225204 Monitoring and Supervision of capital work	76,096	25,365
312121 Non-Residential Buildings - Acquisition	24,706	0
312139 Other Structures - Acquisition	587,084	0
Total for Budget Output	739,536	32,108
Wage	0	0
Non-Wage	0	0
GoU Dev	739,536	32,108
Ext Finance	0	0
Total for Department	898,752	68,705
Wage	84,000	9,408
Non-Wage	75,216	27,189
GoU Dev	739,536	32,108
Ext Finance	0	0

VOTE: 906 Namutumba District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,057	36,287
223005 Electricity	1,000	500
227001 Travel inland	26,870	13,243
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	182,927	52,030
Wage	151,057	36,287
Non-Wage	31,870	15,743
GoU Dev	0	0
Ext Finance	0	0
Total for Department	182,927	52,030
Wage	151,057	36,287
Non-Wage	31,870	15,743
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
Service Area: 10 Community Mobilisation		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,057	23,328
221002 Workshops, Meetings and Seminars	15,600	0
221008 Information and Communication Technology Supplies.	5,416	1,400
221009 Welfare and Entertainment	901	450
221011 Printing, Stationery, Photocopying and Binding	600	296
222001 Information and Communication Technology Services.	2,900	1,150
223005 Electricity	200	100
227001 Travel inland	21,439	3,600
227004 Fuel, Lubricants and Oils	2,343	0
228004 Maintenance-Other Fixed Assets	1,101	200
263402 Transfer to Other Government Units	120,000	0
Total for Budget Output	321,557	30,524
Wage	151,057	23,328
Non-Wage	170,500	7,196
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,244
Total for Budget Output	3,000	1,244
Wage	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
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

FAL classes held. Youth, women, elderly and PWDs councils held. Juveniles resettled	FAL classes held. Youth, women, elderly and PWDs councils held. Juveniles resettled	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	12,200	5,314
221008 Information and Communication Technology Supplies.	480	240
221011 Printing, Stationery, Photocopying and Binding	520	260
222001 Information and Communication Technology Services.	1,600	650
227001 Travel inland	18,520	5,858
227004 Fuel, Lubricants and Oils	4,481	2,240
263402 Transfer to Other Government Units	8,000	0
Total for Budget Output	55,801	14,562
Wage	0	0
Non-Wage	55,801	14,562
GoU Dev	0	0
Ext Finance	0	0
Total for Department	380,358	46,330
Wage	151,057	23,328
Non-Wage	229,301	23,002
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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	15,157
227001 Travel inland	4,000	1,927
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	82,000	20,084
Wage	72,000	15,157
Non-Wage	10,000	4,927
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Annual performance report prepared and submitted to MoFPED. Allowances paid in respect of PBS activities
BFP report prepared and submitted Drafted budgets prepared and submitted for approval.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,000
221002 Workshops, Meetings and Seminars	22,770	8,309
221007 Books, Periodicals & Newspapers	1,750	352
221008 Information and Communication Technology Supplies.	3,200	1,200
221009 Welfare and Entertainment	750	250
221011 Printing, Stationery, Photocopying and Binding	1,500	230
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	7,200	2,533
227001 Travel inland	30,800	7,378
227004 Fuel, Lubricants and Oils	19,000	8,667
263311 Transitional Development Grant	80,000	0
Total for Budget Output	172,970	29,919

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	51,000	17,797
GoU Dev	121,970	12,122
Ext Finance	0	0
Total for Department	254,970	50,003
Wage	72,000	15,157
Non-Wage	61,000	22,724
GoU Dev	121,970	12,122
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Audit visits to schools and health center conducted 1 audit reports conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	985
221009 Welfare and Entertainment	1,700	638
221017 Membership dues and Subscription fees.	2,700	0
222001 Information and Communication Technology Services.	2,500	938
227001 Travel inland	23,800	7,698
227004 Fuel, Lubricants and Oils	6,300	3,150
Total for Budget Output	41,000	13,408
Wage	0	0
Non-Wage	41,000	13,408
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,000	6,135
Total for Budget Output	36,000	6,135
Wage	36,000	6,135
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,000	19,543
Wage	36,000	6,135
Non-Wage	41,000	13,408

VOTE: 906 Namutumba District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

General staff salaries paid regularly No. of PDM sacco
 formed and functional %Of new EMWOGA recoveries
 realized

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,794	8,675
221011 Printing, Stationery, Photocopying and Binding	2,000	375
221012 Small Office Equipment	3,661	0
227001 Travel inland	13,754	6,093
227004 Fuel, Lubricants and Oils	10,250	4,500
Total for Budget Output	92,459	19,643
Wage	62,794	8,675
Non-Wage	29,665	10,968
GoU Dev	0	0
Ext Finance	0	0
Total for Department	92,459	19,643
Wage	62,794	8,675
Non-Wage	29,665	10,968
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
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Service Area: 10 Administration and Management

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	1,300
227001 Travel inland	6,602	2,200
312121 Non-Residential Buildings - Acquisition	45,000	0
312235 Furniture and Fittings - Acquisition	4,950	0
Total for Budget Output	63,552	3,500
Wage	0	0
Non-Wage	0	0
GoU Dev	63,552	3,500
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	578,560	0
227004 Fuel, Lubricants and Oils	240,207	0
Total for Budget Output	818,767	0
Wage	0	0
Non-Wage	560,718	0
GoU Dev	258,049	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
	Ext Finance	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Pension, pension arrears and Gratuity paid Pension, pension arrears and Gratuity paid None

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

Item	Approved Budget	Spent
273104 Pension	640,243	405,477
273105 Gratuity	678,941	324,681
352881 Pension and Gratuity Arrears Budgeting	108,668	7,549
Total for Budget Output	1,427,852	737,707
Wage	0	0
Non-Wage	1,427,852	737,707
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,077	0
227004 Fuel, Lubricants and Oils	20,511	0
Total for Budget Output	40,588	0
Wage	0	0
Non-Wage	20,077	0
GoU Dev	20,511	0
Ext Finance	0	0

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

General staff salaries paid by 28th day of each month and
Administrative activities implemented.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,308,964	640,372
221001 Advertising and Public Relations	4,000	2,000
221007 Books, Periodicals & Newspapers	1,600	352
221008 Information and Communication Technology Supplies.	14,100	4,775
221009 Welfare and Entertainment	3,100	1,300
221011 Printing, Stationery, Photocopying and Binding	8,700	1,905
221017 Membership dues and Subscription fees.	2,700	0
221020 Litigation and related expenses	8,000	1,000
222001 Information and Communication Technology Services.	12,400	5,855
223004 Guard and Security services	7,200	3,600
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	2,860	1,430
227001 Travel inland	49,021	18,191
227004 Fuel, Lubricants and Oils	56,775	26,283
228002 Maintenance-Transport Equipment	8,000	3,990
228004 Maintenance-Other Fixed Assets	6,168	2,550
263402 Transfer to Other Government Units	0	316,251
273102 Incapacity, death benefits and funeral expenses	1,300	0
Total for Budget Output	1,495,288	1,029,953
Wage	1,308,964	640,372
Non-Wage	186,324	296,728
GoU Dev	0	92,853
Ext Finance	0	0
Total for Department	3,846,047	1,771,160
Wage	1,308,964	640,372
Non-Wage	2,194,970	1,034,435
GoU Dev	342,112	96,353
Ext Finance	0	0

VOTE: 906 Namutumba District**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

General staff salaries paid to staff regularly, Pension and
Gratuity including Arrears processed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	190,200	66,694
221008 Information and Communication Technology Supplies.	3,000	1,500
223005 Electricity	2,400	1,200
227001 Travel inland	16,600	8,075
227004 Fuel, Lubricants and Oils	8,000	3,420
Total for Budget Output	220,200	80,889
Wage	190,200	66,694
Non-Wage	30,000	14,195
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

fuel procured @3300000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	27,150	14,505
222001 Information and Communication Technology Services.	2,200	1,100
223005 Electricity	1,200	600
Total for Budget Output	33,750	17,805
Wage	0	0
Non-Wage	33,750	17,805

VOTE: 906 Namutumba District**Quarter 2****Department: 020 Finance**

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

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

1.25% local revenue increased released for financial year
2022/2023 ,Quarterly warrants prepared on time and
submitted to MoFPED

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	921	460
227001 Travel inland	410	0
228002 Maintenance-Transport Equipment	11,219	5,608
Total for Budget Output	12,550	6,068
Wage	0	0
Non-Wage	12,550	6,068
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

FOE Approval Books of accounts regularly posted and
reconciled

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	7,470
222001 Information and Communication Technology Services.	1,479	739
227001 Travel inland	11,000	2,730
227004 Fuel, Lubricants and Oils	10,521	8,225
Total for Budget Output	38,000	19,164
Wage	0	0
Non-Wage	38,000	19,164
GoU Dev	0	0
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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Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

cashbooks, journals, ledgers, IDs, trading licences, goods
received notes, market dues, receipt books log books
procured at 4897500

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

Item	Approved Budget	Spent
227001 Travel inland	5,940	710
227004 Fuel, Lubricants and Oils	13,200	6,600
Total for Budget Output	19,140	7,310
Wage	0	0
Non-Wage	19,140	7,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,640	131,237
Wage	190,200	66,694
Non-Wage	133,440	64,542
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

General staff salaries paid to staff regularly No. of LGPAC sessions conducted 1 quarterly progress reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	159,560	66,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
Total for Budget Output	162,560	67,566
Wage	159,560	66,816
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1 district council meetings prepared. 1 standing committee meetings held 1 business committee meetings held with evidence.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	124,560	37,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	5,800
211107 Boards, Committees and Council Allowances	76,938	34,478
221009 Welfare and Entertainment	6,200	2,550
227001 Travel inland	25,204	9,747
227004 Fuel, Lubricants and Oils	46,440	19,720
Total for Budget Output	304,343	109,675
Wage	0	0
Non-Wage	304,343	109,675
GoU Dev	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
	Ext Finance	00
	Total for Department	466,903177,241
	Wage	159,56066,816
	Non-Wage	307,343110,425
	GoU Dev	00
	Ext Finance	00

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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

General staff salaries paid ,Inputs procured, fuel, stationery
procured and other administrative activities done

General staff salaries paid ,Inputs procured, fuel, stationery
procured and other administrative activities done

None

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	899,430	479,241
221008 Information and Communication Technology Supplies.	7,200	1,050
221009 Welfare and Entertainment	16,342	7,668
221011 Printing, Stationery, Photocopying and Binding	5,448	2,719
221012 Small Office Equipment	12,500	0
224006 Food Supplies	28,474	0
227001 Travel inland	43,548	19,139
227004 Fuel, Lubricants and Oils	96,263	47,527
228002 Maintenance-Transport Equipment	16,597	2,228
228004 Maintenance-Other Fixed Assets	1,200	600
312216 Cycles - Acquisition	15,500	0
Total for Budget Output	1,142,502	560,173
Wage	899,430	479,241
Non-Wage	181,598	80,931
GoU Dev	61,474	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Vet lab completed, Outstanding obligation paid, fuel and
allowances paid.

General staff salaries paid ,Inputs procured, fuel, stationery
procured and other administrative activities done

None

VOTE: 906 Namutumba District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	7,200	2,754
227004 Fuel, Lubricants and Oils	24,338	12,160
312139 Other Structures - Acquisition	48,932	0
Total for Budget Output	80,470	14,914
Wage	0	0
Non-Wage	31,538	14,914
GoU Dev	48,932	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,007	0
221001 Advertising and Public Relations	5,504	0
221002 Workshops, Meetings and Seminars	160,068	41,948
221008 Information and Communication Technology Supplies.	2,060	0
221009 Welfare and Entertainment	50,274	24,285
221011 Printing, Stationery, Photocopying and Binding	11,000	3,215
224006 Food Supplies	2,752	0
225204 Monitoring and Supervision of capital work	42,014	7,330
227001 Travel inland	56,610	25,068
227004 Fuel, Lubricants and Oils	94,653	40,989
228002 Maintenance-Transport Equipment	4,941	0
313121 Non-Residential Buildings - Improvement	82,551	0
Total for Budget Output	523,433	142,835

VOTE: 906 Namutumba District**Quarter 2*****Department: 040 Production and Marketing***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	248,263	90,081
GoU Dev	275,170	52,754
Ext Finance	0	0
Total for Department	1,746,405	717,922
Wage	899,430	479,241
Non-Wage	461,399	185,926
GoU Dev	385,576	52,754
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

190 health workers paid 3 month salary.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,488,303	1,900,967
Total for Budget Output	4,488,303	1,900,967
Wage	4,488,303	1,900,967
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Essential medicines and supplies delivered by NMS and JMS to health facilities on bi monthly basis.

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff recruited in vacant positions and for Kigalama HC III.

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

62,162 patients attending OPD, 3,538 children under 1 year immunized, 1,651 mothers delivered babies, 2,989 pregnant women attending ANC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	136,430	18,293
263308 Sector Conditional Grant (Non-Wage)	415,246	207,623
312121 Non-Residential Buildings - Acquisition	920,287	0
312129 Other Buildings other than dwellings - Acquisition	263,580	0
312139 Other Structures - Acquisition	36,000	0
Total for Budget Output	1,779,542	225,916

VOTE: 906 Namutumba District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	415,246
	GoU Dev	1,364,296
	Ext Finance	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1

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

Nutrition activities supported in schools, health facilities and community.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	12,000	1,750
227001 Travel inland	75,000	26,390
227004 Fuel, Lubricants and Oils	85,000	5,980
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	200,000	34,120
Wage	0	0
Non-Wage	200,000	34,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

COVID 19 activities supported (surveillance, vaccination, contact tracing, sample collection and transportation and testing)

VOTE: 906 Namutumba District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	290,000	26,282
227004 Fuel, Lubricants and Oils	60,000	8,834
Total for Budget Output	350,000	35,116
Wage	0	0
Non-Wage	350,000	35,116
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	326,020	194,681
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	5,000	2,073
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	400	200
227001 Travel inland	336,368	173,730
227004 Fuel, Lubricants and Oils	75,000	9,861
228001 Maintenance-Buildings and Structures	600	300
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	755,988	381,646
Wage	326,020	194,681
Non-Wage	69,968	29,037
GoU Dev	0	0
Ext Finance	360,000	157,927
Total for Department	7,573,833	2,577,766
Wage	4,814,323	2,095,649
Non-Wage	1,035,214	305,896

VOTE: 906 Namutumba District

Quarter 2

GoU Dev	1,364,296	18,293
Ext Finance	360,000	157,927

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,625,308	4,810,134
Total for Budget Output	9,625,308	4,810,134
Wage	9,625,308	4,810,134
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

12 pit latrine stances constructed 18 three-seater desks
procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,797,336	599,112
Total for Budget Output	1,797,336	599,112
Wage	0	0
Non-Wage	1,797,336	599,112
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	80,000	26,223
312111 Residential Buildings - Acquisition	1,725,710	565,261
Total for Budget Output	1,805,710	591,484
Wage	0	0
Non-Wage	0	0
GoU Dev	1,805,710	591,484
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,266,140	422,047
Total for Budget Output	1,266,140	422,047
Wage	0	0
Non-Wage	1,266,140	422,047
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,720,063	1,749,999
Total for Budget Output	2,720,063	1,749,999
Wage	2,720,063	1,749,999
Non-Wage	0	0
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	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	353,929	343,425
Total for Budget Output	353,929	343,425
Wage	353,929	343,425
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	141,621	47,207
Total for Budget Output	141,621	47,207
Wage	0	0
Non-Wage	141,621	47,207
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,329
221010 Special Meals and Drinks	7,500	2,500
221011 Printing, Stationery, Photocopying and Binding	3,990	1,310
222001 Information and Communication Technology Services.	990	330
227001 Travel inland	32,032	10,545
227004 Fuel, Lubricants and Oils	40,000	11,493
Total for Budget Output	94,512	29,507
Wage	0	0
Non-Wage	94,512	29,507
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,362	4,312
312111 Residential Buildings - Acquisition	124,351	41,450
312121 Non-Residential Buildings - Acquisition	281,520	0
Total for Budget Output	427,232	45,762
Wage	0	0
Non-Wage	0	0
GoU Dev	427,232	45,762
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	117,000	48,931
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	7,680	7,005
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	4,197	0
222001 Information and Communication Technology Services.	8,805	2,278
223005 Electricity	1,320	0
225204 Monitoring and Supervision of capital work	2,962	0
227003 Carriage, Haulage, Freight and transport hire	15,500	0
228001 Maintenance-Buildings and Structures	51,283	0
228002 Maintenance-Transport Equipment	20,000	2,700
263309 Support Services Conditional Grant (Non-Wage)	24,000	24,000
Total for Budget Output	267,748	84,914
Wage	117,000	48,931
Non-Wage	150,748	35,983
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	264
Total for Budget Output	5,000	264
Wage	0	0
Non-Wage	5,000	264

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
	Ext Finance	0
	Total for Department	18,504,598
	Wage	12,816,299
	Non-Wage	3,455,357
	GoU Dev	2,232,942
	Ext Finance	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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	161,800	55,786
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	1,000	0
221004 Recruitment Expenses	500	500
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	1,500	350
221009 Welfare and Entertainment	900	450
221011 Printing, Stationery, Photocopying and Binding	2,000	997
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	400	250
225204 Monitoring and Supervision of capital work	343,425	97,246
227001 Travel inland	24,892	8,943
227004 Fuel, Lubricants and Oils	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	4,001
228004 Maintenance-Other Fixed Assets	500	250
263402 Transfer to Other Government Units	107,981	53,990
Total for Budget Output	711,298	229,012
Wage	161,800	55,786
Non-Wage	549,498	173,226
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 2

Total for Department	711,298	229,012
Wage	161,800	55,786
Non-Wage	549,498	173,226
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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Service Area: 10 Rural Water Supply and Sanitation

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies, Plans and Reports produced

General staff salaries paid to staff regularly No. of
monitoring visits made to test the quality of water. No of
boreholes rehabilitated No. of water points tested on water
quality General staff salaries paid to staff regularly No. of
monitoring visits made to test the quality of water. No of
boreholes rehabilitated No. of water points tested on water
quality

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,000	18,357
221002 Workshops, Meetings and Seminars	35,896	17,314
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,400	960
222001 Information and Communication Technology Services.	800	400
223005 Electricity	2,400	1,200
227001 Travel inland	14,520	5,760
228002 Maintenance-Transport Equipment	13,000	455
228004 Maintenance-Other Fixed Assets	1,000	500
Total for Budget Output	159,216	45,545
Wage	84,000	18,357
Non-Wage	75,216	27,189
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 906 Namutumba District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

No. of deep water well-constructed No. of feasibility
studies made for borehole drillings No. of water user
committees formed No. of production wells drilled No. of
mini-piped water systems designed and implemented

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

Item	Approved Budget	Spent
224011 Research Expenses	7,800	0
225202 Environment Impact Assessment for Capital Works	43,850	6,743
225204 Monitoring and Supervision of capital work	76,096	25,365
312121 Non-Residential Buildings - Acquisition	24,706	0
312139 Other Structures - Acquisition	587,084	0
Total for Budget Output	739,536	32,108
Wage	0	0
Non-Wage	0	0
GoU Dev	739,536	32,108
Ext Finance	0	0
Total for Department	898,752	77,653
Wage	84,000	18,357
Non-Wage	75,216	27,189
GoU Dev	739,536	32,108
Ext Finance	0	0

VOTE: 906 Namutumba District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	151,057	72,815
223005 Electricity	1,000	500
227001 Travel inland	26,870	13,355
227004 Fuel, Lubricants and Oils	4,000	2,500
Total for Budget Output	182,927	89,170
Wage	151,057	72,815
Non-Wage	31,870	16,355
GoU Dev	0	0
Ext Finance	0	0
Total for Department	182,927	89,170
Wage	151,057	72,815
Non-Wage	31,870	16,355
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

General staff salaries paid and operational activities carried
out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	151,057	46,330
221002 Workshops, Meetings and Seminars	15,600	0
221008 Information and Communication Technology Supplies.	5,416	1,400
221009 Welfare and Entertainment	901	450
221011 Printing, Stationery, Photocopying and Binding	600	296
222001 Information and Communication Technology Services.	2,900	1,150
223005 Electricity	200	100
227001 Travel inland	21,439	3,600
227004 Fuel, Lubricants and Oils	2,343	0
228004 Maintenance-Other Fixed Assets	1,101	200
263402 Transfer to Other Government Units	120,000	0
Total for Budget Output	321,557	53,526
Wage	151,057	46,330
Non-Wage	170,500	7,196
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,244
Total for Budget Output	3,000	1,244
Wage	0	0
Non-Wage	3,000	1,244
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**FAL classes held. Youth, women, elderly and PWDs
councils held. Juveniles resettledFAL classes held. Youth, women, elderly and PWDs
councils held. Juveniles resettled

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	12,200	5,314
221008 Information and Communication Technology Supplies.	480	240
221011 Printing, Stationery, Photocopying and Binding	520	260
222001 Information and Communication Technology Services.	1,600	650
227001 Travel inland	18,520	5,858
227004 Fuel, Lubricants and Oils	4,481	2,240
263402 Transfer to Other Government Units	8,000	0
Total for Budget Output	55,801	14,562
Wage	0	0
Non-Wage	55,801	14,562
GoU Dev	0	0
Ext Finance	0	0
Total for Department	380,358	69,333
Wage	151,057	46,330
Non-Wage	229,301	23,002

VOTE: 906 Namutumba District

Quarter 2

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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

BFP report prepared and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	33,125
227001 Travel inland	4,000	1,927
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	82,000	38,052
Wage	72,000	33,125
Non-Wage	10,000	4,927
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Annual performance report prepared and submitted to MoFPED. Allowances paid in respect of PBS activities
 BFP report prepared and submitted Drafted budgets prepared and submitted for approval.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,000
221002 Workshops, Meetings and Seminars	22,770	8,309
221007 Books, Periodicals & Newspapers	1,750	352
221008 Information and Communication Technology Supplies.	3,200	1,200
221009 Welfare and Entertainment	750	250
221011 Printing, Stationery, Photocopying and Binding	1,500	230
221012 Small Office Equipment	4,000	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
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.	7,200	2,533
227001 Travel inland	30,800	14,753
227004 Fuel, Lubricants and Oils	19,000	8,667
263311 Transitional Development Grant	80,000	0
Total for Budget Output	172,970	37,294
Wage	0	0
Non-Wage	51,000	25,172
GoU Dev	121,970	12,122
Ext Finance	0	0
Total for Department	254,970	75,346
Wage	72,000	33,125
Non-Wage	61,000	30,099
GoU Dev	121,970	12,122
Ext Finance	0	0

VOTE: 906 Namutumba District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Audit visits to schools and health center conducted 1 audit reports conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	985
221009 Welfare and Entertainment	1,700	850
221017 Membership dues and Subscription fees.	2,700	0
222001 Information and Communication Technology Services.	2,500	1,250
227001 Travel inland	23,800	9,400
227004 Fuel, Lubricants and Oils	6,300	3,938
Total for Budget Output	41,000	16,422
Wage	0	0
Non-Wage	41,000	16,422
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	36,000	12,123
Total for Budget Output	36,000	12,123
Wage	36,000	12,123
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 2

Total for Department	77,000	28,545
Wage	36,000	12,123
Non-Wage	41,000	16,422
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

General staff salaries paid regularly No. of PDM sacco
formed and functional %Of new EMWOGA recoveries
realized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	62,794	18,728
221011 Printing, Stationery, Photocopying and Binding	2,000	375
221012 Small Office Equipment	3,661	0
227001 Travel inland	13,754	6,093
227004 Fuel, Lubricants and Oils	10,250	4,500
Total for Budget Output	92,459	29,696
Wage	62,794	18,728
Non-Wage	29,665	10,968
GoU Dev	0	0
Ext Finance	0	0
Total for Department	92,459	29,696
Wage	62,794	18,728
Non-Wage	29,665	10,968
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate		

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	2022-2023	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	2022-2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percentage increase in Audits undertaken.	Percentage	2022-2023	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	2022-2023	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010103 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Integrated debt management strategy developed	Yes/No	2022-2023	

VOTE: 906 Namutumba District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage		

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	1	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

Budget Output: 320003 Assets and Facilities Management**PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

VOTE: 906 Namutumba District

Quarter 2

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage		

VOTE: 906 Namutumba District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237257 Mazuba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRIMBI HC II	Irimbi HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,137	3,477
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Irimbi P.S	Irimbi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,041	2,507
Kasuleta P.S.	Kasuleta P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,018	2,670
Mazuba P.S.	Mazuba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,923	2,654
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MAZUBA	MAZUBA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,785	5,893

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>
LCHII: 237258 Nangonde Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224006 Food Supplies					
Agricultural Supplies - Goats	Babirye sarah farm	Programme Conditional Grant - Development	N/A	7,118	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKALU HC II	Kikalu HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,137	3,477
NANGONDE HC II	Nangonde HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,137	3,477
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwatama P.S	Lwatama P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,476	2,746
Nangonde Islamic P.S	Nangonde Islamic P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,841	1,140
Buwalira P.S.	Buwalira P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,233	2,705
Bugwe	Bugwe PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,733	2,289
Huuda Islamic	Huuda Islamic PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,618	2,436
KABIRA P.S	KABIRA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,942	1,990
Iwungiro P.S.	Iwungiro P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,494	1,749
Bunangwe P.S.	Bunangwe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,649	3,108

VOTE: 906 Namutumba District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237258 Nangonde Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisega	Kisega PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,263	1,711
Kirongo P.S.	Kirongo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	27,217	4,536
Kikalu P.S.	Kikalu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,071	3,345
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NANGONDE	NANGONDE	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,601	6,300
LCIII: 237259 Namutumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	HRS Office	District Discretionary Equalisation Development Grant	To be procured	7,000	1,300
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqtrs	District Discretionary Equalisation Development Grant	N/A	6,602	2,200
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Re-roofing of Council wing at the District Hqtrs	District Discretionary Equalisation Development Grant	To be procured	45,000	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: 237259 Namutumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Notice Board at District Hqtrs	District Discretionary Equalisation Development Grant	N/A	4,000	0
Furniture and Fixtures Assorted Furniture	Wooden shelves for HRS office	District Discretionary Equalisation Development Grant	N/A	950	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
Description	Kaiti	District Unconditional Grant Non-Wage	NA	0	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted ICT Infrastructure Services	Finance	District Unconditional Grant Non-Wage	To be procured	3,000	1,500
Item: 223005 Electricity					
Electricity - Utility Bills	Finance dept	District Unconditional Grant Non-Wage	To be procured	2,400	900
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance department	District Unconditional Grant Non-Wage	N/A	16,600	8,075
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance	District Unconditional Grant Non-Wage	To be procured	8,000	3,420
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Fonance department	District Unconditional Grant Non-Wage	To be procured	2,000	1,000

VOTE: 906 Namutumba District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance department	District Unconditional Grant Non-Wage	To be procured	1,200	450
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance	District Unconditional Grant Non-Wage	N/A	39,180	7,560
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance	District Unconditional Grant Non-Wage	To be procured	15,120	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance	District Unconditional Grant Non-Wage	N/A	2,200	825
Item: 223005 Electricity					
Electricity - Utility Bills	Finance department	District Unconditional Grant Non-Wage	To be procured	1,200	450
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance	District Unconditional Grant Non-Wage	To be procured	921	460
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Finance	District Unconditional Grant Non-Wage	To be procured	11,219	5,608
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Finance	Locally Raised Revenues	To be procured	15,000	7,470
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance dept	District Unconditional Grant Non-Wage	N/A	1,479	739
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance	District Unconditional Grant Non-Wage	N/A	16,000	3,840

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>
LCHH: 237259 Namutumba Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance	District Unconditional Grant Non-Wage	To be procured	10,521	5,260
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Expenses	finance	District Unconditional Grant Non-Wage	N/A	5,940	0
Description	Finance	District Unconditional Grant Non-Wage	NA	0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance	District Unconditional Grant Non-Wage	To be procured	13,200	6,600
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances of council	statutory bodies	Locally Raised Revenues	N/A	3,000	750
Budget Output: 000011 Communication and Public Relations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
council sitting allowances	statutory bodies	Locally Raised Revenues	NA	0	5,800
Item: 211107 Boards, Committees and Council Allowances					
Retainee fees and operations DSC	statutory	District Unconditional Grant Non-Wage	N/A	29,600	7,400
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	statutory bodies	District Unconditional Grant Non-Wage	N/A	8,000	4,000
Welfare - Food and Refreshments	statutory bodies	District Unconditional Grant Non-Wage	N/A	4,400	1,100
Item: 227001 Travel inland					
Description	statutory bodies	District Unconditional Grant Non-Wage	NA	0	9,747

VOTE: 906 Namutumba District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	statutory bodies	District Unconditional Grant Non-Wage	N/A	26,880	0
Fuel, Oils and Lubricants - Fuel Expenses	statutory bodies	District Unconditional Grant Non-Wage	To be procured	38,000	32,440
Fuel, Oils and Lubricants - Fuel Expenses	statutory bodies	District Unconditional Grant Non-Wage	N/A	28,000	7,000
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	District Head quarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	4,600	0
ICT - Projectors	District Head quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	5,400	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	District head quarters	Programme Conditional Grant - Development	N/A	12,500	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	District head quarters	Programme Conditional Grant - Development	To be procured	15,500	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Vet lab completion	Programme Conditional Grant - Development	N/A	25,932	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>
LCHH: 237259 Namutumba Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Specialized technicians wages	District Hqtrs	Programme Conditional Grant - Development	N/A	11,007	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	District Hqtrs	Programme Conditional Grant - Development	N/A	5,504	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	220,136	63,376
Item: 224006 Food Supplies					
Agricultural Supplies - Assorted Seedlings	District Hqtrs	Programme Conditional Grant - Development	N/A	2,752	0
Item: 225204 Monitoring and Supervision of capital work					
Contract supervision and monitoring -Allowances	LLGs	Programme Conditional Grant - Non Wage Recurrent	N/A	8,027	0
Contract supervision and monitoring - Fuel	LLGs	Programme Conditional Grant - Non Wage Recurrent	N/A	36,000	14,660
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqtrs	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	37,464	12,454
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Hqtrs	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	To be procured	86,362	28,755
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	Irrigation Kits	Programme Conditional Grant - Development	To be procured	69,551	0
Office Equipment Maintenance - Assorted Equipment	Protective gear	Programme Conditional Grant - Development	N/A	13,000	0

