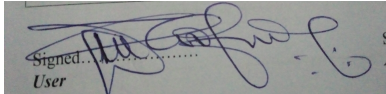

VOTE: 906 Namutumba District

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



Signed.....
User

Ofwono Emmanuel
(Accounting Officer)

Signed on Date: 01-03-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	430,534	430,534	146,771	34%
Discretionary Government Transfers	4,253,677	4,694,528	2,195,838	52%
Conditional Government Transfers	29,233,991	35,289,933	17,389,162	59%
Other Government Transfers	1,030,919	1,856,829	303,694	29%
External Financing	538,601	538,601	45,377	8%
Total Revenues shares	35,487,722	42,810,425	20,080,843	57%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,188,430	2,235,347	632,854	53%
Tourism Development	82,050	82,050	35,752	44%
Natural Resources, Environment, Climate Change, Land And Water Management	1,209,989	1,340,198	291,949	24%
Private Sector Development	0	0	0	
Integrated Transport Infrastructure And Services	1,148,095	1,574,005	160,898	14%
Human Capital Development	27,099,655	30,315,564	11,973,466	44%
Public Sector Transformation	400	400	200	50%
Community Mobilization And Mindset Change	341	341	0	0%
Governance And Security	4,167,172	6,670,929	2,489,838	60%
Development Plan Implementation	591,591	591,591	254,143	43%
Grand Total	35,487,722	42,810,425	15,839,100	45%
Wage	22,709,814	23,544,270	11,311,089	50%
Non-Wage Recurrent	8,756,175	11,902,831	3,847,622	44%
Domestic Devt	3,483,132	6,824,722	635,107	18%
External Financing	538,601	538,601	45,283	8%

VOTE: 906 Namutumba District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Namutumba District by end of Q2, had received cumulative receipts of ugx 20,080,843,000 against a revised budget of ugx 42,810,425,000 translating into 57% which was above the normal performance. the different sources of revenue performed as summarised below:

Locally raised revenue was at 34% because only Business licences were realised in Q2 this translated from ugx 146,771,000 which was realised against the revised budget of ugx 430,534,000.

Discretionary Government Transfers performed at 52% because it was the first release and because its released in 3 Quaters. this is to say ugx 2,195,838,000 was realised against the revised budget of ugx 4,694,528,000.

Conditional Government Transfers from the revised budget of ugx 35,289,933,000, the district received ugx 17,389,162,000 representing 59% the performance was over 50 % because all funds were realised.

Other Government Transfers performed at 29% because the district received funds from afew organizations hence the poor performance this is to say ugx 303,694,000 was received against the revised budget of ugx 1,856,829,000 29% and for external financing the district realized funds from only GAVI hence performance standing at 8%. for departments in terms of expenditure, Administration performed at 62% followed by statutory with a performance of 57% and Production which were only the 3 departments that performed above the normal percentage of 50% were as for the rest of the departments spent below the normal performance

VOTE: 906 Namutumba District

Quarter 2

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	430,534	430,534	146,771	34%
Business licenses	45,211	45,211	0	0%
Local Services Tax-Payable By Individuals	134,770	134,770	146,771	109%
Market /Gate Charges	43,663	43,663	0	0%
Miscellaneous receipts/income	20,000	20,000	0	0%
Other licenses	186,890	186,890	0	0%
Discretionary Government Transfers	4,253,677	4,694,528	2,195,838	52%
District Discretionary Equalisation Development Grant	716,357	1,019,208	358,178	50%
District Unconditional Grant Non-Wage	721,035	859,035	429,517	60%
District Unconditional Grant Wage	2,225,336	2,225,336	1,112,668	50%
Urban Discretionary Equalisation Development Grant	58,406	58,406	29,203	50%
Urban Unconditional Grant Wage	343,029	343,029	171,514	50%
Urban Unconditional Non-Wage	189,515	189,515	94,757	50%
Conditional Government Transfers	29,233,991	35,289,933	17,389,162	59%
Programme Conditional Grant - Non Wage Recurrent	6,384,173	9,392,829	3,897,221	61%
Programme Conditional Grant - Development	2,693,554	4,906,383	2,604,617	97%
Programme Conditional Grant - Wage Recurrent	20,141,449	20,975,906	10,879,916	54%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	1,030,919	1,856,829	303,694	29%
Agriculture Cluster Development Project (ACDP)	137,200	137,200	0	0%
COVID-19 Vaccination Campaign	80,000	80,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	75,423	75,423	53,500	71%
MOH Infrastructure Improvement	0	400,000	0	
National Population Council	0	0	0	
Neglected Tropical Diseases (NTDs)	120,000	120,000	6,768	6%
Polio Immunization Campaign	200,000	200,000	0	0%

VOTE: 906 Namutumba District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	40,000	40,000	32,280	81%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	200,000	200,000	42,490	21%
Uganda Road Fund (URF)	110,295	536,205	160,656	146%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	0	0%
Vegetable Oil Development Project	38,000	38,000	8,000	21%
Youth Livelihood Programme (YLP)	0	0	0	
External Financing	538,601	538,601	45,377	8%
Global Alliance for Vaccines and Immunization (GAVI)	218,601	218,601	45,377	21%
Global Fund for HIV, TB & Malaria	200,000	200,000	0	0%
United Nations Children Fund (UNICEF)	60,000	60,000	0	0%
World Health Organisation (WHO)	60,000	60,000	0	0%
Total Revenues Shares	35,487,722	42,810,425	20,080,843	57%

VOTE: 906 Namutumba District

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

by end of Q2, the district had realised only ugx 146,771,000 from one source of local revenue which is the local services tax translating into 34% which was below the normal percentage of 50%

Cumulative Performance for Central Government Transfers

By end of Q2, the district had received a cumulative release of ugx 17,389,162,000 against an approved budget of ugx 35,289,933,000 representing 59% under Conditional Government transfers. the performance was above normal target of 50% while under discretionary government transfers, the district stood at 52% as a result of ugx 2,195,838,000 being realised against an approved budget of ugx 4,694,528,000. the performance was above because Developments funds in Q2 were realised. under Discretionary grants, both nonwage stood at 60% while wage for both the district and urban stood at 50% which was the normal progress while under conditional transfers the following sources performed as follows:

Programme Conditional Grant - Non Wage

Recurrent represented 61%, Programme Programme Conditional Grant -

Development translated into 97% and Programme Conditional Grant - Wage

Recurrent at 54%.

therefore Transitional Conditional Grant -

Development performed at 50% which was above the normal target.

Cumulative Performance for Other Government Transfers

In Q1, the district received ugx 303,694,000 against the approved budget of ugx 1,856,829,000 translating into 29%. the performance was so low because from the 9 OGTs the district expected from funds only 3 which had funds this is to say URF beating the rest with 146%, PLE stood at 81%, Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) at 21% . the performance was low because less funds were realized from the organisations and no funds were realised from others

Cumulative Performance for External Financing

For exeternal financing, the district received from only one organisation which is GAVI with a release of ugx 45,377,265 against an approved budget of ugx 538,601,395,000 hence standing at 8%

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	3,624,629	0	2,241,297	62%	1,133,810
Sub-Total	3,624,629	0	2,241,297	62%	1,133,810
Department: Finance					
10 Financial Management and Accountability (LG)	310,515	0	152,358	49%	90,660
Sub-Total	310,515	0	152,358	49%	90,660
Department: Statutory bodies					
10 Legislation and Oversight	336,869	0	192,069	57%	132,209
Sub-Total	336,869	0	192,069	57%	132,209
Department: Production and Marketing					
10 Agricultural Extension	1,051,230	0	577,866	55%	318,130
20 Agricultural Production	0	0	12,865		12,865
30 Agricultural Value Chain Services	137,200	0	42,123	31%	42,123
Sub-Total	1,188,430	0	632,854	53%	373,119
Department: Health					
10 Primary HealthCare	5,902,087	0	2,781,668	47%	1,669,146
30 Health Management and Supervision	1,544,248	0	297,216	19%	192,832
Sub-Total	7,446,335	0	3,078,884	41%	1,861,978
Department: Education					
10 Pre-Primary and Primary Education	11,922,924	0	5,578,335	47%	2,408,140
20 Secondary Education	5,028,073	0	2,283,688	45%	914,585
30 Skills Development	891,993	0	422,343	47%	190,723
40 Education&Sports Management and Inspection	1,371,038	0	366,048	27%	305,677
50 Special Needs Education	6,000	0	1,995	33%	1,167
Sub-Total	19,220,028	0	8,652,409	45%	3,820,291
Department: Roads and Engineering					
10 Community Access Roads	1,300,967	0	237,130	18%	196,610

VOTE: 906 Namutumba District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,300,967	0	237,130	18%	196,610
Department: Water					
10 Rural Water Supply and Sanitation	979,041	0	198,475	20%	171,011
Sub-Total	979,041	0	198,475	20%	171,011
Department: Natural Resources					
10 Natural Resources Management	289,139	0	122,100	42%	62,259
Sub-Total	289,139	0	122,100	42%	62,259
Department: Community Based Services					
10 Community Mobilisation	263,882	0	144,986	55%	50,376
20 Empowerment and Mindset Change	53,000	0	5,752	11%	3,666
Sub-Total	316,882	0	150,738	48%	54,042
Department: Planning					
10 Planning and Statistics	314,964	0	118,726	38%	92,709
Sub-Total	314,964	0	118,726	38%	92,709
Department: Internal Audit					
10 Compliance	77,773	0	26,307	34%	13,725
Sub-Total	77,773	0	26,307	34%	13,725
Department: Trade, Industry and Local Development					
10 Commercial Services	82,150	0	35,752	44%	16,960
Sub-Total	82,150	0	35,752	44%	16,960
Grand Total	35,487,722	0	15,839,100	45%	8,019,383

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	3,278,736	5,782,493	2,874,023	88%	1,496,968
District Unconditional Grant Non-Wage	149,517	149,517	84,669	57%	41,167
District Unconditional Grant Wage	1,005,303	1,005,303	502,651	50%	251,326
Locally Raised Revenues	36,000	36,000	82,451	229%	82,451
Multi-Sectoral Transfers to LLGs_NonWage	704,995	704,995	236,833	34%	149,855
Programme Conditional Grant - Non Wage Recurrent	1,039,893	3,543,649	1,795,904	173%	886,413
Urban Unconditional Grant Wage	343,029	343,029	171,514	50%	85,757
Development Revenues	345,892	345,892	163,297	47%	163,297
District Discretionary Equalisation Development Grant	19,298	19,298	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	326,594	326,594	163,297	50%	163,297
Total Revenues Shares	3,624,629	6,128,385	3,037,320	84%	1,660,266
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,348,332	1,348,332	666,742	49%	367,915
Non Wage	1,930,405	4,434,161	1,411,258	73%	602,598
Development Expenditure					
Domestic Development	345,892	345,892	163,297	47%	163,297
External Financing	0	0	0	0%	0
Total Expenditure	3,624,629	6,128,385	2,241,297	62%	1,133,810
C: Unspent Balances					
Recurrent Balances			796,023		
Wage			7,424		
Non Wage			788,598		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			796,023		

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cummulative release of Administration in Quarter 2 was ugx 3,037,320,000 against a revised budget of 6,128,385,000 translating into 84%. the different sources of revenue performed as follows:

District non-wage stood at 57% which was above the target of 50%. wage stood at 50%, transfers to LLGs stood at 34%, local revenue stood at 229%, Programe conditional grants represented 173% which was over and beyond 50% because percentage of pension and gratuity was released and lastly Urban wage stood at 50% which was the normal performance.

in terms of expenditure, wage and nonwage stood at 49% and 73% respectively. development stood at 47%

therefore, departmental expenditures represented 62% with a quarter out turn of ugx 1,134,405,000 against the approved budget.

Reasons for unspent balances on the bank account

payment for gratuity of retirees whose files had not been processed and balance for pension not consumed.

Highlights of physical performance by end of the quarter

Payment of salary to 175 technical staff was paid for quarter 2 6 PDM coordination meetings conducted for Q2 2 Monitoring or supervision reports produced and discussed in TPC.

Monthly pension payments done.

Transfers to 20 LLGs done

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	310,515	310,515	162,324	52%	98,889
District Unconditional Grant Non-Wage	93,363	93,363	44,507	48%	25,860
District Unconditional Grant Wage	179,153	179,153	89,576	50%	44,788
Locally Raised Revenues	38,000	38,000	28,240	74%	28,240
Development Revenues	0	0	0	0%	0
Total Revenues Shares	310,515	310,515	162,324	52%	98,889
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,153	179,153	87,963	49%	44,912
Non Wage	131,363	131,363	64,395	49%	45,748
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	310,515	310,515	152,358	49%	90,660
C: Unspent Balances					
Recurrent Balances			9,965		
Wage			1,613		
Non Wage			8,352		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,965		

Summary of Department Revenues and Expenditure by Source

VOTE: 906 Namutumba District**Quarter 2**

SECTION B : Summary by Department

by end of Q2, the department had received cumulative release of ugx 162,324,000 against a revised budget of ugx 310,515,000 translating into 52% with a quarter outrun of ugx 98,889,000. the funds were summarized as below:

wage stood at 50% non-wage stood at 48% Local revenue at 74%.

in terms of expenditure, the department operated at 49% with a quarter out turn of ugx 90,660,000 against the approved budget. wage 49% and 49% non-wage. the performance was slightly below the normal performance of 50% because of limited funds released

Reasons for unspent balances on the bank account

Balance on account was on wage of which was meant of officers whose supplier numbers has expired. and on nonwage were funds waiting for procurable items.

Highlights of physical performance by end of the quarter

General staff salaries were paid to all staff E-Cash payments were made monitoring of revenue collections and mentoring of SAA done both at the district and sub-county levels. fuel for the generator procured office stationery procured

Supplementary budgets prepared, books of accounts written, posted and reconciled

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					
<i>Recurrent Revenues</i>	373,007	474,869	217,646	58%	166,502
District Unconditional Grant Non-Wage	146,346	248,209	116,316	79%	106,087
District Unconditional Grant Wage	163,660	163,660	81,830	50%	40,915
Locally Raised Revenues	63,000	63,000	19,500	31%	19,500
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	373,007	474,869	217,646	58%	166,502
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	163,660	163,660	80,902	49%	40,307
Non Wage	173,209	311,209	111,167	64%	91,902
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	336,869	474,869	192,069	57%	132,209
C: Unspent Balances					
<i>Recurrent Balances</i>			25,577		
Wage			928		
Non Wage			24,649		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,577		

Summary of Department Revenues and Expenditure by Source

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

The department in Q2 received ugx 225,434,000 against an approved budget of ugx 474,869,000 translating into 60%. the following revenues performed as summarized below:

non-wage stood at 85% while wage at 50%.

in terms of total expenditure, the department performed at 57% with a quaterly outturn of ugx 132,209,000 against an approved budget of ugx 336,869,000. wage stood at 49% while nonwage was at 64%. the performance was attributed due to most funds being released that constitute nonwage under statutory

Reasons for unspent balances on the bank account

balance on account were funds for ex-gratia which accumulates and paid to LCI and LCII at the end of the FY

Highlights of physical performance by end of the quarter

Paid honoraria for LLG Councilors, paid sitting allowance and transport refund to District Councilors, procured stationery for Council, procured fuel for District Chairman, DSC , procured welfare for Council, DSC, paid salaries.

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	1,188,430	1,501,103	690,037	58%	427,229
Other Transfers from Central Government	137,200	137,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	312,673	156,337	0%	156,337
Programme Conditional Grant - Wage Recurrent	1,051,230	1,051,230	533,700	51%	270,893
Development Revenues	0	734,244	367,122	0%	367,122
Programme Conditional Grant - Development	0	734,244	367,122	0%	367,122
Total Revenues Shares	1,188,430	2,235,347	1,057,159	89%	794,351
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,051,230	1,051,230	517,235	49%	257,500
Non Wage	137,200	449,873	73,495	54%	73,495
Development Expenditure					
Domestic Development	0	734,244	42,123	0%	42,123
External Financing	0	0	0	0%	0
Total Expenditure	1,188,430	2,235,347	632,854	53%	373,119
C: Unspent Balances					
Recurrent Balances			99,306		
Wage			16,465		
Non Wage			82,841		
Development Balances			324,999		
Domestic Development			324,999		
External Financing			0		
Total Unspent			424,305		

Summary of Department Revenues and Expenditure by Source

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

Cumulatively, the department received ugx 262,807,000 against an approved budget of ugx 1,188,430,000 representing 22%. the performance was below the normal performance of 25% because only wage was released in Q1. the total departmental shares stood at 24%. in terms of expenditure, Production department stood at 58% with a cumulative release of ugx 690,037 ,000; wage stood at 50% because all funds towards wage was released and under nonwage there was no release because of the late approval of the supplementary budget. and development no other revenues were released hence the performance. there were no funds under OGT because the project had ended.

Reasons for unspent balances on the bank account

1. The was a delay in the supplementary which led to the delay in the approval and uploading the supplementary cash limits during Q2 because production funds were not part of the approved budget for FY2023/24.
2. The procurement process has been initiated.

Highlights of physical performance by end of the quarter

farm visits conducted, 111 households reached, 98 farmer trainings conducted, , 98 farmer mobilizations conducted, 5 on-farm demonstrations carried out, 24 monitoring and quality assurances conducted, 3 UGiFT small scale irrigation sites paid, technologies in livestock, fisheries,
Crop and Entomology procured and supplied to farmers, and office welfare maintained, staff salaries paid.

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	6,460,743	6,460,743	2,979,629	46%	1,500,944
Other Transfers from Central Government	600,000	600,000	49,258	8%	35,758
Programme Conditional Grant - Non Wage Recurrent	793,820	793,820	396,910	50%	198,455
Programme Conditional Grant - Wage Recurrent	5,066,923	5,066,923	2,533,462	50%	1,266,731
Development Revenues	985,592	1,688,443	413,199	42%	413,199
District Discretionary Equalisation Development Grant	229,642	532,494	107,723	47%	107,723
External Financing	538,601	538,601	45,377	8%	45,377
Other Transfers from Central Government	0	400,000	0	0%	0
Programme Conditional Grant - Development	217,348	217,348	260,100	120%	260,100
Total Revenues Shares	7,446,335	8,149,186	3,392,829	46%	1,914,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,066,923	5,066,923	2,532,974	50%	1,517,648
Non Wage	1,393,820	1,393,820	446,168	32%	244,588
Development Expenditure					
Domestic Development	446,991	1,149,842	54,460	12%	54,460
External Financing	538,601	538,601	45282.765	8%	45,283
Total Expenditure	7,446,335	8,149,186	3,078,884	41%	1,861,978
C: Unspent Balances					
Recurrent Balances			488		
Wage			488		
Non Wage			0		
Development Balances			313,457		
Domestic Development			313,362		
External Financing			95		
Total Unspent			313,945		

Summary of Department Revenues and Expenditure by Source

VOTE: 906 Namutumba District**Quarter 2**

SECTION B : Summary by Department

For Q1 FY 2023/24, the Department received UGX 1,914,143,000 of the anticipated Quarterly revenue against a revised budget of of UGX 8,149,186,000 representing 46% of the release. This is due to funds for capital developments and external funding not sent during quarter one. Of this only , UGX 3,078,929,000 was spent as follows; UGX 1,517,648,000 was spent on wages (50%), UGX 244,588,000 (32%) was spent on PHC and RBF for office of DHO and lower health facilities and UGX 42490,000 (12%) was spent on Nutrition activities under UMSFNP.

Reasons for unspent balances on the bank account

Balance on account under development were funds meant for completion / upgrade of Nangonde HCII not yet paid to contractor but on account. The engineer had not issued the interim certificate to the contractor under review.

Highlights of physical performance by end of the quarter

One Integrated support supervision done at lower health facilities
Three month salary paid to 216 health workers
HMIS reports collected and entered into DHIS2
Essential medicines and supplies delivered to lower health facilities
Vaccines and gas supplied to lower health facilities
Environmental activities performed
Health education done at lower health facilities and community
Immunisation outreaches done
Surveillance activities performed

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	18,575,332	19,602,015	9,368,893	50%	4,374,481
District Unconditional Grant Wage	137,079	137,079	68,539	50%	34,270
Locally Raised Revenues	12,000	12,000	1,000	8%	1,000
Other Transfers from Central Government	40,000	40,000	32,280	81%	32,280
Programme Conditional Grant - Non Wage Recurrent	4,362,957	4,555,183	1,454,319	33%	0
Programme Conditional Grant - Wage Recurrent	14,023,296	14,857,753	7,812,755	56%	4,306,931
Development Revenues	644,696	1,993,072	996,536	155%	996,536
Programme Conditional Grant - Development	644,696	1,993,072	996,536	155%	996,536
Total Revenues Shares	19,220,028	21,595,087	10,365,429	54%	5,371,016
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,160,375	14,994,832	7,078,462	50%	3,551,299
Non Wage	4,414,957	4,607,183	1,388,375	31%	83,421
Development Expenditure					
Domestic Development	644,696	1,993,072	185,572	29%	185,572
External Financing	0	0	0	0%	0
Total Expenditure	19,220,028	21,595,087	8,652,409	45%	3,820,291
C: Unspent Balances					
Recurrent Balances			902,056		
Wage			802,833		
Non Wage			99,224		
Development Balances			810,964		
Domestic Development			810,964		
External Financing			0		
Total Unspent			1,713,020		

Summary of Department Revenues and Expenditure by Source

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

By end of Q2, Education department had received cumulative release of ugx 10,365,429,000 against a revised budget of ugx 21,595,087,000 with a quarter outturn of ugx 5,371,016,000 representing 54% of the total revenues. the performance was above the normal performance of 50% . in terms of expenditure, the department spent ugx 7,078,462 ,000 on wage representing 50% and ugx 1,388,375,000 on non-wage under development, the department spent at 29% of the money received. the overall expenditure of the department stood at 45% as a result of low local revenue realized from the department.

Reasons for unspent balances on the bank account

FFor Balances on the account, part of the funds was meant for: - - Teachers who had not accessed payroll because of challenges with IFMS system – Funds for completion of Nabweyo seed school in nabweyo subcounty not yet paid to the contractor.

Highlights of physical performance by end of the quarter

- On- going construction works at Nabweyo and Bukonte SEED Secondary School monitored, Attended TPC Meetings, monitoring of schools in preparation for closing of term III.
- Education staff (Primary, Secondary, Tertiary and Headquarter staff), paid 3 months' salary at 95%
- Schools' inspection activities supported and conducted (fuel and allowances)
- Schools' Monitoring activities supported and conducted (fuel and allowances)
- Special Needs Education activity outreaches in primary schools supported and conducted.
- Guidance and counselling activities in schools supported

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					
<i>Recurrent Revenues</i>	300,967	300,967	244,992	81%	178,824
District Unconditional Grant Wage	152,672	152,672	76,336	50%	38,168
Other Transfers from Central Government	148,295	148,295	168,656	114%	140,656
<i>Development Revenues</i>	1,000,000	1,425,910	500,000	50%	250,000
Other Transfers from Central Government	0	425,910	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,300,967	1,726,878	744,992	57%	428,824
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	152,672	152,672	76,232	50%	39,998
Non Wage	148,295	148,295	160,898	108%	156,612
<i>Development Expenditure</i>					
Domestic Development	1,000,000	1,425,910	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,300,967	1,726,878	237,130	18%	196,610
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			7,862		
Non Wage			104		
<i>Development Balances</i>					
Domestic Development			7,758		
External Financing			500,000		
Total Unspent			507,862		

Summary of Department Revenues and Expenditure by Source

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

Works department performed at % out of the total revenues as follows:

wage stood at 50% with cumulative release of ugx 76,336,000 against a revised of ugx 152,672,000 with a quarter outturn of ugx 38,168,000. OGT stood at 114% which was over and above the performance of 50%. development stood at 50% because development fees come in 3 Quarters. in terms of expenditure, the department performed at 18% because funds under development were not spent at all

Reasons for unspent balances on the bank account

nonwage unspent balance could not be spent because guild lines were not issued yet.

Highlights of physical performance by end of the quarter

Staff salaries paid, Conducted District Roads committee meeting

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	132,716	132,716	66,358	50%	33,179
District Unconditional Grant Wage	58,290	58,290	29,145	50%	14,573
Programme Conditional Grant - Non Wage Recurrent	74,425	74,425	37,213	50%	18,606
Development Revenues	846,325	976,534	488,267	58%	488,267
Programme Conditional Grant - Development	831,510	961,719	480,860	58%	480,860
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	979,041	1,109,250	554,625	57%	521,446
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,290	58,290	28,627	49%	14,351
Non Wage	74,425	74,425	35,417	48%	22,229
Development Expenditure					
Domestic Development	846,325	976,534	134,431	16%	134,431
External Financing	0	0	0	0%	0
Total Expenditure	979,041	1,109,250	198,475	20%	171,011
C: Unspent Balances					
Recurrent Balances			2,314		
Wage			519		
Non Wage			1,796		
Development Balances			353,836		
Domestic Development			353,836		
External Financing			0		
Total Unspent			356,150		

Summary of Department Revenues and Expenditure by Source

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

water department by end of Q2, it had received cumulative release of ugx 554,625,000 against a revised budget of ugx 1,109,250,000 and a quarter outturn of ugx 521,446,000 representing 57%. the performance was over and above the normal of 50%.under expenditure, the department had a total expenditure of ugx 198,475,000 was spent against the revised of ugx 1,109,250,000 with an outturn of ugx 171,011,000. standing at 20%. the poor performance was because most of the funds under development werenot spent.

Reasons for unspent balances on the bank account

balance on account was for capital development funds which were received in Q2 and also the procurement process was also initiated in Q2 which is still on going hence funds still on account pending completion of procurement of service providers

Highlights of physical performance by end of the quarter

staff salaries were paid in Q2 o mobilization and sensitization of 11 committee persons to fulfill critical requirements before construction of new boreholes were done. Establishment and training of 11 water user committees trained. Reactivation of non-functional 15 water user committees done held 1 district water and sanitation cordination committee meeting held 2 social mobilisation meeting

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	274,139	274,139	138,394	50%	68,535
District Unconditional Grant Non-Wage	4,000	4,000	3,325	83%	1,000
District Unconditional Grant Wage	231,618	231,618	115,809	50%	57,904
Programme Conditional Grant - Non Wage Recurrent	38,521	38,521	19,261	50%	9,630
Development Revenues	15,000	15,000	9,948	66%	9,948
District Discretionary Equalisation Development Grant	15,000	15,000	9,948	66%	9,948
Total Revenues Shares	289,139	289,139	148,342	51%	78,483

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	231,618	231,618	104,850	45%	52,314
Non Wage	42,521	42,521	17,250	41%	9,945
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	289,139	289,139	122,100	42%	62,259

C: Unspent Balances

Recurrent Balances					
Wage			16,294		
Non Wage			10,959		
Development Balances					
Domestic Development			5,335		
External Financing			9,948		
Total Unspent			26,242		

Summary of Department Revenues and Expenditure by Source

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

Natural resources received ugx 148,342,000 against an approved budget of ugx 289,139,000 translating into 51% with a total quarter outturn of ugx 78,483,000. in terms of expenditure, the department spent ugx 104,850,000 on wage and ugx 17,250,000 on nonwage translating into 41% the total expenditure performance stood at 42%

Reasons for unspent balances on the bank account

the balance on account were funds waiting for Q3 release added onto Q2.
Waiting for procurement of service providers yet the process initiated

Highlights of physical performance by end of the quarter

Staff salaries paid, travel inland facilitated, 2 physical planning meetings conducted, Lands area committee trainings conducted, development projects monitored and appraised , procured fuel and stationery and office operations maintained

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	316,882	316,882	155,730	49%	51,865
District Unconditional Grant Non-Wage	7,000	7,000	3,500	50%	1,750
District Unconditional Grant Wage	134,158	134,158	67,079	50%	33,540
Locally Raised Revenues	10,000	10,000	1,500	15%	1,500
Other Transfers from Central Government	105,423	105,423	53,500	51%	0
Programme Conditional Grant - Non Wage Recurrent	60,301	60,301	30,150	50%	15,075
Development Revenues	0	0	0	0%	0
Total Revenues Shares	316,882	316,882	155,730	49%	51,865
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,158	134,158	66,704	50%	33,602
Non Wage	182,724	182,724	84,034	46%	20,440
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	316,882	316,882	150,738	48%	54,042
C: Unspent Balances					
Recurrent Balances			4,992		
Wage			375		
Non Wage			4,616		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,992		

Summary of Department Revenues and Expenditure by Source

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

CBS as a department received a cumulative release of ugx 155,730,000 against an approved budget of ugx 316,882,000 with quarter outturn of ugx 51,865,000 representing 49% which was slightly below the normal performance of 50%. Under wage it performed at 50 and non-wage, the department stood at 49%.

In terms of expenditure wage stood at 50% because all funds were released as well as non-wage. Non-wage at 46% with a total expenditure translating into 48%.

Departmental total expenditure stood at 31% which was over and above.

Reasons for unspent balances on the bank account

Non-wage ugx 4,616,000 were funds for groups which were awaiting approvals.

Highlights of physical performance by end of the quarter

Technical staff were paid under CBS, 10 CDOs were paid for the months of October-December.

Operations activities were carried out (allowances, Fuel, welfare)

Payment under SAGE were made

Stationery was procured.

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	130,736	130,736	65,364	50%	32,934
District Unconditional Grant Non-Wage	59,000	59,000	29,496	50%	15,000
District Unconditional Grant Wage	71,736	71,736	35,868	50%	17,934
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Development Revenues	184,228	184,228	106,414	58%	106,414
District Discretionary Equalisation Development Grant	184,228	184,228	106,414	58%	106,414
Total Revenues Shares	314,964	314,964	171,778	55%	139,348
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	71,736	71,736	34,038	47%	22,518
Non Wage	59,000	59,000	29,464	50%	14,968
Development Expenditure					
Domestic Development	184,228	184,228	55,224	30%	55,224
External Financing	0	0	0	0%	0
Total Expenditure	314,964	314,964	118,726	38%	92,709
C: Unspent Balances					
Recurrent Balances			1,862		
Wage			1,830		
Non Wage			32		
Development Balances			51,190		
Domestic Development			51,190		
External Financing			0		
Total Unspent			53,052		

Summary of Department Revenues and Expenditure by Source

VOTE: 906 Namutumba District

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

The department performed at 55% with a total cumulative release of ugx 171,778,000 with a quarter outturn of ugx 139,348,000 against an approved budget of ugx 314,964,000. the outstanding performance was as a result of all funds for Q2 under DDEG were realised and also the balance of Q1. in terms of expenditure, the total expenditure stood at 38% with an outturn of ugx 92,709,000 against an approved budget of ugx 314,964,000. Under Planning, wage was all spent representing 47% and nonwage translating into 50% implying all funds were utilised.

Reasons for unspent balances on the bank account

The balance on account were funds waiting for Q3 release added onto Q2 and still waiting the procuring the service providers[yet the process initiated.

Highlights of physical performance by end of the quarter

salary was paid to staff under the planning department f.

6 sets of TPC were held. Office Operations expenses were done, Documents were submitted to Ministry of Finance, Planning and Economic Development. formulation of NCCs were done. procurement of Office curtains

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	77,773	77,773	34,095	44%	24,402
District Unconditional Grant Non-Wage	25,000	25,000	11,231	45%	11,231
District Unconditional Grant Wage	38,773	38,773	19,387	50%	9,693
Locally Raised Revenues	14,000	14,000	3,478	25%	3,478
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,773	77,773	34,095	44%	24,402
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,773	38,773	11,599	30%	5,081
Non Wage	39,000	39,000	14,709	38%	8,644
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,773	77,773	26,307	34%	13,725
C: Unspent Balances					
Recurrent Balances			7,788		
Wage			7,788		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,788		

Summary of Department Revenues and Expenditure by Source

by end of Q2, the department had received a quarter outturn of UGX 16,614,000 against the revised budget of UGX 77,773,000 resulting into 34%. The poor performance was the result of low local revenue collected. This is to say by Q2 the department would have collected 6000,000 but it raised only 3,000,000. In terms of expenditure, the department spent 11,599,000 UGX on wage against the approved budget of UGX 38,773,000 and 14,709,000 UGX on non-wage hence the quarter outturn standing at UGX 13,725,000 against the approved of UGX 77,773,000 representing 34%.

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Balance on account was on wage is meant for the PIAO who has not yet been recruited and under non-wage were funds for procurable items. money meant for service providers not paid yet

Highlights of physical performance by end of the quarter

Submission of Q2 Audit report was done and submitted to Office of the Auditor general.

staff salaries were paid to 3 staff under that department.

Office operation expenses were done

Q2audit report was prepared and submitted to CAO's office

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	82,150	82,150	38,575	47%	19,615
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,828
District Unconditional Grant Wage	52,893	52,893	26,447	50%	13,223
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,256	14,256	7,128	50%	3,564
Development Revenues	0	0	0	0%	0
Total Revenues Shares	82,150	82,150	38,575	47%	19,615
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,893	52,893	24,761	47%	11,705
Non Wage	29,256	29,256	10,991	38%	5,255
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	82,150	82,150	35,752	44%	16,960
C: Unspent Balances					
Recurrent Balances			2,822		
Wage			1,685		
Non Wage			1,137		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,822		

Summary of Department Revenues and Expenditure by Source

Trade as a department by end of Q2 had received cumulative release of ugx 38,575,000 against the revised budget of ugx 82,150,000 with a quarter outturn of ugx 19,615,000 representing 47% which was below the normal performance of 50%. In terms of expenditure, the department spent ugx 11,705,000 on wage and ugx 5,255,000 as nonwage standing at a percentage of 44%.

VOTE: 906 Namutumba District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Balance on Account were funds for procurable items which is meant to be paid to service providers but havenot yet been paid

Highlights of physical performance by end of the quarter

Staff salaries were paid,
Parish Revolving
funds disbursed to PDM Beneficiaries, General Meetings in saccoes conducted, Emyooga SACCOs prepared for permanent registration. Stationery was procured, water and Electricity bills were paid. Travel inland facilitated for program activities.

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
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
111 PCs ,1 TC, 19 S/C Chiefs,25 HQ staff paid monthly salaries by 28th of every month	NA	

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	0
221008 Information and Communication Technology Supplies.	4,400	875
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,728	1,363
222001 Information and Communication Technology Services.	4,100	875
227001 Travel inland	12,723	1,535
227004 Fuel, Lubricants and Oils	10,175	675
273104 Pension	447,958	285,525
273105 Gratuity	561,757	147,414
312229 Other ICT Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	900	0
352881 Pension and Gratuity Arrears Budgeting	30,177	0
Total for Budget Output	1,080,119	438,562
Wage	0	0
Non-Wage	1,060,821	438,562
GoU Dev	19,298	0
Ext Finance	0	0

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

Contracts awarded and Assets disposed off	NA
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VOTE: 906 Namutumba District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,200	1,000
221008 Information and Communication Technology Supplies.	1,560	0
221011 Printing, Stationery, Photocopying and Binding	2,160	538
227001 Travel inland	2,940	240
227004 Fuel, Lubricants and Oils	9,140	2,285
Total for Budget Output	20,000	4,063
Wage	0	0
Non-Wage	20,000	4,063
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records trafficked amongst offices and their safe custody NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	2,200	680
Total for Budget Output	4,000	1,130
Wage	0	0
Non-Wage	4,000	1,130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Quarterly activities coordinated and media publicities of information made. NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	150
222001 Information and Communication Technology Services.	600	150
227004 Fuel, Lubricants and Oils	2,800	700

VOTE: 906 Namutumba District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,000 1,000
	Wage	0 0
	Non-Wage	4,000 1,000
	GoU Dev	0 0
	Ext Finance	0 0

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

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,348,332	367,915
221001 Advertising and Public Relations	2,000	500
221007 Books, Periodicals & Newspapers	800	200
221008 Information and Communication Technology Supplies.	8,400	2,050
221009 Welfare and Entertainment	10,407	500
221011 Printing, Stationery, Photocopying and Binding	2,000	982
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	6,400	1,675
223004 Guard and Security services	7,200	1,800
223005 Electricity	677	100
223006 Water	400	0
225204 Monitoring and Supervision of capital work	2,000	1,000
227001 Travel inland	875,635	5,932
227004 Fuel, Lubricants and Oils	213,671	9,572
228002 Maintenance-Transport Equipment	9,955	2,380
228004 Maintenance-Other Fixed Assets	4,984	2,284
263402 Transfer to Other Government Units	0	285,500
273102 Incapacity, death benefits and funeral expenses	650	0
Total for Budget Output	2,497,510	682,390
	Wage	1,348,332
	Non-Wage	822,584

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	326,594
	Ext Finance	0

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

ICT policy report produced and submitted 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
222001 Information and Communication Technology Services.	1,460	730
227001 Travel inland	540	270
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	3,592
227004 Fuel, Lubricants and Oils	6,000	2,597
Total for Budget Output	15,000	6,189
Wage	0	0
Non-Wage	15,000	6,189
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,624,629	1,135,335
Wage	1,348,332	367,915
Non-Wage	1,930,405	604,123

VOTE: 906 Namutumba District

Quarter 2

GoU Dev	345,892	163,297
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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

4 MONITORING quarterly reports are submitted to CAO NA

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

Item	Approved Budget	Spent
227001 Travel inland	240	120
Total for Budget Output	240	120
Wage	0	0
Non-Wage	240	120
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

no of cartridges supplies at 750000 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,153	44,912
221008 Information and Communication Technology Supplies.	3,000	750
223005 Electricity	2,400	600
227001 Travel inland	14,600	2,650
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	209,153	51,412
Wage	179,153	44,912
Non-Wage	30,000	6,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

fuel procured @3300000 NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,400	2,100
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	7,650	735
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	3,360	840
227001 Travel inland	12,971	2,013
227004 Fuel, Lubricants and Oils	19,152	5,055
228002 Maintenance-Transport Equipment	11,190	8,595
228004 Maintenance-Other Fixed Assets	1,200	300
Total for Budget Output	63,123	20,188
Wage	0	0
Non-Wage	63,123	20,188
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**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 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	13,000
221011 Printing, Stationery, Photocopying and Binding	19,590	6,240
227001 Travel inland	3,410	0
Total for Budget Output	38,000	19,240
Wage	0	0
Non-Wage	38,000	19,240
GoU Dev	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
	Ext Finance	0
	Total for Department	310,515
	Wage	179,153
	Non-Wage	131,363
	GoU Dev	0
	Ext Finance	0

VOTE: 906 Namutumba District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	163,660	40,307	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,902	74,462	
221002 Workshops, Meetings and Seminars	3,600	0	
221009 Welfare and Entertainment	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	800	400	
222001 Information and Communication Technology Services.	3,800	1,200	
227001 Travel inland	13,506	4,680	
227004 Fuel, Lubricants and Oils	31,000	4,500	
228002 Maintenance-Transport Equipment	6,400	1,250	
Total for Budget Output	304,868	126,799	
	Wage	163,660	40,307
	Non-Wage	141,208	86,492
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	1,000	0	
221008 Information and Communication Technology Supplies.	8,000	0	
221009 Welfare and Entertainment	1,160	290	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	

VOTE: 906 Namutumba District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	12,240	3,270
227004 Fuel, Lubricants and Oils	6,000	1,500
228004 Maintenance-Other Fixed Assets	400	100
Total for Budget Output	32,000	5,410
Wage	0	0
Non-Wage	32,000	5,410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	336,869	132,209
Wage	163,660	40,307
Non-Wage	173,209	91,902
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
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		

Quarterly M/V repair reports, stationery procured, computer NA servicing done, office cleaned and welfare given.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,051,230	257,500	
Total for Budget Output	1,051,230	257,500	
Wage	1,051,230	257,500	
Non-Wage	0	0	
GoU Dev	0	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		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	51,268	16,320	
221011 Printing, Stationery, Photocopying and Binding	2,004	1,100	
222001 Information and Communication Technology Services.	3,260	711	
224003 Agricultural Supplies and Services	1,200	0	
227001 Travel inland	29,768	6,422	
227004 Fuel, Lubricants and Oils	49,700	15,800	
Total for Budget Output	137,200	40,353	
Wage	0	0	
Non-Wage	137,200	0	
GoU Dev	0	40,353	

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
	Ext Finance	0 0
	Total for Department	1,188,430 297,853
	Wage	1,051,230 257,500
	Non-Wage	137,200 0
	GoU Dev	0 40,353
	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
construction works done at Magada HCIII	NA	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
1	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
205	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,740,903	1,436,138	
224001 Medical Supplies and Services	80,000	0	
225204 Monitoring and Supervision of capital work	13,735	5,920	
227001 Travel inland	40,932	18,040	
227004 Fuel, Lubricants and Oils	10,000	5,000	
228001 Maintenance-Buildings and Structures	15,000	0	
263308 Sector Conditional Grant (Non-Wage)	714,194	178,548	
312121 Non-Residential Buildings - Acquisition	222,974	0	
312139 Other Structures - Acquisition	7,500	0	
312216 Cycles - Acquisition	51,000	25,500	
312221 Light ICT hardware - Acquisition	5,850	0	
Total for Budget Output	5,902,087	1,669,146	
	Wage	4,740,903	1,436,138
	Non-Wage	714,194	178,548
	GoU Dev	446,991	54,460
	Ext Finance	0	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**

VOTE: 906 Namutumba District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
3	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	15,000	500	
221011 Printing, Stationery, Photocopying and Binding	5,000	800	
222001 Information and Communication Technology Services.	12,000	1,000	
227001 Travel inland	395,000	38,440	
227004 Fuel, Lubricants and Oils	165,000	4,599	
228002 Maintenance-Transport Equipment	8,000	0	
Total for Budget Output	600,000	45,339	
Wage	0	0	
Non-Wage	600,000	45,339	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	326,020	81,510	
221009 Welfare and Entertainment	1,600	400	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,495	
222001 Information and Communication Technology Services.	1,000	250	
223005 Electricity	400	100	
227001 Travel inland	465,228	53,363	
227004 Fuel, Lubricants and Oils	134,000	4,435	
228001 Maintenance-Buildings and Structures	600	0	
228002 Maintenance-Transport Equipment	10,000	4,940	
228004 Maintenance-Other Fixed Assets	400	0	
Total for Budget Output	944,248	147,493	

VOTE: 906 Namutumba District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	326,020 81,510
	Non-Wage	79,626 20,700
	GoU Dev	0 0
	Ext Finance	538,601 45,283
	Total for Department	7,446,335 1,861,978
	Wage	5,066,923 1,517,648
	Non-Wage	1,393,820 244,588
	GoU Dev	446,991 54,460
	Ext Finance	538,601 45,283

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	2,408,140
Total for Budget Output	9,625,308	2,408,140
Wage	9,625,308	2,408,140
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,297,116	0
Total for Budget Output	2,297,116	0
Wage	0	0
Non-Wage	2,297,116	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

125,000 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Budget Output	500	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,380,456	0
Total for Budget Output	1,380,456	0
Wage	0	0
Non-Wage	1,380,456	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

1,215,872,193 Sh.s paid to Secondary Teachers NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,647,617	914,585
Total for Budget Output	3,647,617	914,585
Wage	3,647,617	914,585
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**

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
187,592,953.25 salary paid to technical staff	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	750,372	190,723
Total for Budget Output	750,372	190,723
Wage	750,372	190,723
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	141,621	0
Total for Budget Output	141,621	0
Wage	0	0
Non-Wage	141,621	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	666
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	8,000	1,666

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0

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	14,500	1,701	
221007 Books, Periodicals & Newspapers	2,000	0	
221008 Information and Communication Technology Supplies.	11,500	0	
221009 Welfare and Entertainment	4,187	695	
221011 Printing, Stationery, Photocopying and Binding	9,000	2,999	
222001 Information and Communication Technology Services.	11,480	2,890	
223005 Electricity	1,500	0	
225202 Environment Impact Assessment for Capital Works	1,845	0	
225204 Monitoring and Supervision of capital work	18,300	0	
227001 Travel inland	88,908	16,273	
227004 Fuel, Lubricants and Oils	72,756	11,106	
228001 Maintenance-Buildings and Structures	236,140	0	
228002 Maintenance-Transport Equipment	37,935	12,645	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,212	0	
263402 Transfer to Other Government Units	40,000	32,280	
Total for Budget Output	581,264	80,588	
	Wage	0	
	Non-Wage	581,264	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	13,032	0
223006 Water	2,300	1,100
225204 Monitoring and Supervision of capital work	61,918	28,831
228002 Maintenance-Transport Equipment	25,815	12,799
312121 Non-Residential Buildings - Acquisition	526,632	142,842
312216 Cycles - Acquisition	15,000	0
Total for Budget Output	644,696	185,572
Wage	0	0
Non-Wage	0	0
GoU Dev	644,696	185,572
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	137,079	37,852
Total for Budget Output	137,079	37,852
Wage	137,079	37,852
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	2,500	0

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,500	1,167
Total for Budget Output	6,000	1,167
Wage	0	0
Non-Wage	6,000	1,167
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,220,028	3,820,291
Wage	14,160,375	3,551,299
Non-Wage	4,414,957	83,421
GoU Dev	644,696	185,572
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Not revised	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,395	5,987
221002 Workshops, Meetings and Seminars	6,500	0
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	700	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	34,600	3,384
227004 Fuel, Lubricants and Oils	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	3,860
228004 Maintenance-Other Fixed Assets	500	125
Total for Budget Output	148,095	16,081
Wage	0	0
Non-Wage	148,095	16,081
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	850,000	0
227001 Travel inland	30,000	0
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	152,672	39,998
Total for Budget Output	152,672	39,998
Wage	152,672	39,998

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
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,300,967 56,079
	Wage	152,672 39,998
	Non-Wage	148,295 16,081
	GoU Dev	1,000,000 0
	Ext Finance	0 0

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

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

construction of production well NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	57,820	20,738
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	2,400	675
225201 Consultancy Services-Capital	59,941	0
225202 Environment Impact Assessment for Capital Works	4,500	2,100
225203 Appraisal and Feasibility Studies for Capital Works	4,500	2,240
225204 Monitoring and Supervision of capital work	15,000	7,499
227001 Travel inland	3,600	915
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	10,020	2,005
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,025	0
312121 Non-Residential Buildings - Acquisition	28,326	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	294,848	0
312139 Other Structures - Acquisition	306,609	116,538
312233 Medical, Laboratory and Research & appliances - Acquisition	28,260	0
313135 Water Plants, pipelines and sewerage networks - Improvement	39,501	0
Total for Budget Output	920,750	156,660
Wage	0	0
Non-Wage	74,425	22,229
GoU Dev	846,325	134,431
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 906 Namutumba District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Not revised	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	58,290	14,351	
Total for Budget Output	58,290	14,351	
Wage	58,290	14,351	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	979,041	171,011	
Wage	58,290	14,351	
Non-Wage	74,425	22,229	
GoU Dev	846,325	134,431	
Ext Finance	0	0	

VOTE: 906 Namutumba District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 stakeholder environmentak training and sensitization carried out NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	231,618	52,314
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	30,822	7,283
227004 Fuel, Lubricants and Oils	9,626	2,152
228002 Maintenance-Transport Equipment	2,043	510
Total for Budget Output	289,109	62,259
Wage	231,618	52,314
Non-Wage	42,491	9,945
GoU Dev	15,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1HIV sensitisation meeting carried out NA

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

Item	Approved Budget	Spent
227001 Travel inland	30	0
Total for Budget Output	30	0
Wage	0	0
Non-Wage	30	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	289,139	62,259
Wage	231,618	52,314

VOTE: 906 Namutumba District

Quarter 2

Non-Wage	42,521	9,945
GoU Dev	15,000	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: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
20 Register of traditional healers and their respective services areas No. of PCA beneficiary groups and YLP recoveries realized	NA	

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

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		100	0
	Total for Budget Output	100	0
	Wage	0	0
	Non-Wage	100	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,158	33,602
221002 Workshops, Meetings and Seminars	11,912	4,332
221008 Information and Communication Technology Supplies.	3,280	820
221009 Welfare and Entertainment	901	0
221011 Printing, Stationery, Photocopying and Binding	600	291
222001 Information and Communication Technology Services.	4,600	1,250
223005 Electricity	200	50
227001 Travel inland	20,840	7,042
227004 Fuel, Lubricants and Oils	11,868	2,989
Total for Budget Output	188,359	50,376
Wage	134,158	33,602
Non-Wage	54,201	16,774
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 *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	600	150
227004 Fuel, Lubricants and Oils	1,600	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
	Total for Budget Output	3,000 350
	Wage	0 0
	Non-Wage	3,000 350
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	520	256	
222001 Information and Communication Technology Services.	1,600	580	
227001 Travel inland	2,600	636	
227004 Fuel, Lubricants and Oils	2,280	1,140	
	Total for Budget Output	7,000	2,612
	Wage	0	0
	Non-Wage	7,000	2,612
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	0	
221009 Welfare and Entertainment	6,000	0	
222001 Information and Communication Technology Services.	4,000	0	
227001 Travel inland	12,000	0	
227004 Fuel, Lubricants and Oils	6,000	0	
	Total for Budget Output	30,000	0
	Wage	0	0
	Non-Wage	30,000	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
	GoU Dev	0
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	480	120	
227001 Travel inland	10,120	584	
227004 Fuel, Lubricants and Oils	2,400	0	
Total for Budget Output	13,000	704	
Wage	0	0	
Non-Wage	13,000	704	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	316,882	54,042	
Wage	134,158	33,602	
Non-Wage	182,724	20,440	
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
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
1 annual report and 4 quartely reports produced and submitted to CAO	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	400	200	
Total for Budget Output	400	200	
Wage	0	0	
Non-Wage	400	200	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 16060101 Planning and budgeting reporting undertaken**

4 quarterly performance progress reports prepared 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. Final budget estimates prepared and submitted to MoFPED Allowances paid in respect of workshops. Fuel procured for the required activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,080	4,545	
221009 Welfare and Entertainment	800	200	
221011 Printing, Stationery, Photocopying and Binding	1,800	450	
221012 Small Office Equipment	1,800	0	
222001 Information and Communication Technology Services.	4,800	1,200	
227001 Travel inland	10,320	1,118	

VOTE: 906 Namutumba District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	29,600	7,513
Wage	0	0
Non-Wage	29,600	7,513
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
222001 Information and Communication Technology Services.	1,500	750
227001 Travel inland	9,040	3,300
227004 Fuel, Lubricants and Oils	7,109	2,804
Total for Budget Output	18,649	7,104
Wage	0	0
Non-Wage	9,000	2,280
GoU Dev	9,649	4,824
Ext Finance	0	0

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.**

office furniture procured, fencing of the administration NA
 block done, projector for planning department procured

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	71,736	22,518
221008 Information and Communication Technology Supplies.	6,000	1,500

VOTE: 906 Namutumba District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,088	7,535
227004 Fuel, Lubricants and Oils	21,506	15,426
Total for Budget Output	117,330	46,979
Wage	71,736	22,518
Non-Wage	20,000	4,975
GoU Dev	25,594	19,486
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

allowances paid in respect of services, reams of papers NA
 procured, photocopying and binding done, fuel procured for
 monitoring activities

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	11,000	0
228001 Maintenance-Buildings and Structures	93,586	12,500
313235 Furniture and Fittings - Improvement	15,500	0
Total for Budget Output	120,086	12,500
Wage	0	0
Non-Wage	0	0
GoU Dev	120,086	12,500
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

4 monitoring reports prepared and submitted to CAO 12 NA
 sets of TPC minutes availed Internal and national
 assessment conducted, 4 quarterly performance progress
 reports prepared Annual performance report prepared and
 submitted to MoFPED. Allowances paid in respect of PBS
 activities

VOTE: 906 Namutumba District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,952	7,940
221008 Information and Communication Technology Supplies.	7,000	3,500
227001 Travel inland	9,000	4,500
227004 Fuel, Lubricants and Oils	4,947	2,474
Total for Budget Output	28,899	18,414
Wage	0	0
Non-Wage	0	0
GoU Dev	28,899	18,414
Ext Finance	0	0
Total for Department	314,964	92,709
Wage	71,736	22,518
Non-Wage	59,000	14,968
GoU Dev	184,228	55,224
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: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	41	0
Total for Budget Output	41	0
Wage	0	0
Non-Wage	41	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

genral staff salaries paid by 28th of every month, 4 officers NA
are paid and submitted to CAO for approval

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,773	5,081
Total for Budget Output	38,773	5,081
Wage	38,773	5,081
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,300	325
221009 Welfare and Entertainment	1,700	425
221011 Printing, Stationery, Photocopying and Binding	1,400	700
221017 Membership dues and Subscription fees.	1,300	650
222001 Information and Communication Technology Services.	1,659	530
227001 Travel inland	18,153	3,653
227004 Fuel, Lubricants and Oils	10,447	2,362
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	38,959	8,644
Wage	0	0
Non-Wage	38,959	8,644
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,773	13,725
Wage	38,773	5,081
Non-Wage	39,000	8,644
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	800	198
221012 Small Office Equipment	400	100
227001 Travel inland	14,089	3,325
227004 Fuel, Lubricants and Oils	13,267	1,582
Total for Budget Output	29,156	5,355
Wage	0	0
Non-Wage	29,156	5,355
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

No. of PDM saccos formed and functional %Of new EMWOGA recoveries realized, Operational activities carried out NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,893	11,705
Total for Budget Output	52,893	11,705
Wage	52,893	11,705
Non-Wage	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
	GoU Dev	0
	Ext Finance	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		100	0
	Total for Budget Output	100	0
	Wage	0	0
	Non-Wage	100	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	82,150	17,060
	Wage	52,893	11,705
	Non-Wage	29,256	5,355
	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: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

111 PCs ,1 TC, 19 S/C Chiefs,25 HQ staff paid monthly salaries by 28th of every month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	0
221008 Information and Communication Technology Supplies.	4,400	1,750
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,728	1,363
222001 Information and Communication Technology Services.	4,100	1,750
227001 Travel inland	12,723	3,035
227004 Fuel, Lubricants and Oils	10,175	1,350
273104 Pension	447,958	537,135
273105 Gratuity	561,757	561,750
312229 Other ICT Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	900	0
352881 Pension and Gratuity Arrears Budgeting	30,177	0
Total for Budget Output	1,080,119	1,108,732
Wage	0	0
Non-Wage	1,060,821	1,108,732
GoU Dev	19,298	0
Ext Finance	0	0

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

Contracts awarded and Assets disposed off

VOTE: 906 Namutumba District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,200	1,000
221008 Information and Communication Technology Supplies.	1,560	0
221011 Printing, Stationery, Photocopying and Binding	2,160	538
227001 Travel inland	2,940	715
227004 Fuel, Lubricants and Oils	9,140	4,570
Total for Budget Output	20,000	6,823
Wage	0	0
Non-Wage	20,000	6,823
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records trafficked amongst offices and their safe custody

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	900
227001 Travel inland	2,200	1,100
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Quarterly activities coordinated and media publicities of information made.

VOTE: 906 Namutumba District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	300
222001 Information and Communication Technology Services.	600	300
227004 Fuel, Lubricants and Oils	2,800	1,400
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

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

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	1,348,332	666,742
221001 Advertising and Public Relations	2,000	500
221007 Books, Periodicals & Newspapers	800	200
221008 Information and Communication Technology Supplies.	8,400	3,400
221009 Welfare and Entertainment	10,407	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	982
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	6,400	3,200
223004 Guard and Security services	7,200	1,800
223005 Electricity	677	100
223006 Water	400	0
225204 Monitoring and Supervision of capital work	2,000	1,000
227001 Travel inland	875,635	10,932

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	213,671	19,145
228002 Maintenance-Transport Equipment	9,955	4,000
228004 Maintenance-Other Fixed Assets	4,984	3,184
263402 Transfer to Other Government Units	0	398,616
273102 Incapacity, death benefits and funeral expenses	650	0
Total for Budget Output	2,497,510	1,114,800
Wage	1,348,332	666,742
Non-Wage	822,584	284,761
GoU Dev	326,594	163,297
Ext Finance	0	0

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

ICT policy report produced and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,000
222001 Information and Communication Technology Services.	1,460	730
227001 Travel inland	540	270
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

VOTE: 906 Namutumba District

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	4,492
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	15,000	7,492
Wage	0	0
Non-Wage	15,000	7,492
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,624,629	2,243,847
Wage	1,348,332	666,742
Non-Wage	1,930,405	1,413,808
GoU Dev	345,892	163,297
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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

4 MONITORING quarterly reports are submitted to CAO

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

Item	Approved Budget	Spent
227001 Travel inland	240	120
Total for Budget Output	240	120
Wage	0	0
Non-Wage	240	120
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

no of cartridges supplies at 750000

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,153	87,963
221008 Information and Communication Technology Supplies.	3,000	1,500
223005 Electricity	2,400	1,200
227001 Travel inland	14,600	6,300
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	209,153	101,963
Wage	179,153	87,963
Non-Wage	30,000	14,000

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

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*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,400	2,700
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	7,650	2,648
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	3,360	1,680
227001 Travel inland	12,971	5,238
227004 Fuel, Lubricants and Oils	19,152	9,075
228002 Maintenance-Transport Equipment	11,190	8,595
228004 Maintenance-Other Fixed Assets	1,200	600
Total for Budget Output	63,123	31,635
Wage	0	0
Non-Wage	63,123	31,635
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	13,000

VOTE: 906 Namutumba District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	19,590	6,240
227001 Travel inland	3,410	0
Total for Budget Output	38,000	19,240
Wage	0	0
Non-Wage	38,000	19,240
GoU Dev	0	0
Ext Finance	0	0
Total for Department	310,515	152,958
Wage	179,153	87,963
Non-Wage	131,363	64,995
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: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,660	80,902
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,902	83,559
221002 Workshops, Meetings and Seminars	3,600	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	800	400
222001 Information and Communication Technology Services.	3,800	1,900
227001 Travel inland	13,506	4,920
227004 Fuel, Lubricants and Oils	31,000	10,000
228002 Maintenance-Transport Equipment	6,400	1,250
Total for Budget Output	304,868	182,931
Wage	163,660	80,902
Non-Wage	141,208	102,029
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	248

VOTE: 906 Namutumba District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	1,160	580
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	12,240	4,610
227004 Fuel, Lubricants and Oils	6,000	3,000
228004 Maintenance-Other Fixed Assets	400	200
Total for Budget Output	32,000	9,138
Wage	0	0
Non-Wage	32,000	9,138
GoU Dev	0	0
Ext Finance	0	0
Total for Department	336,869	192,069
Wage	163,660	80,902
Non-Wage	173,209	111,167
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 2

Department: 040 Production and Marketing

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

Quarterly M/V repair reports, stationery procured, computer servicings done, office cleaned and welfare given.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,051,230	517,235
Total for Budget Output	1,051,230	517,235
Wage	1,051,230	517,235
Non-Wage	0	0
GoU Dev	0	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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,268	16,320
221011 Printing, Stationery, Photocopying and Binding	2,004	1,100
222001 Information and Communication Technology Services.	3,260	711
224003 Agricultural Supplies and Services	1,200	0
227001 Travel inland	29,768	6,422
227004 Fuel, Lubricants and Oils	49,700	15,800
Total for Budget Output	137,200	40,353

VOTE: 906 Namutumba District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	137,200
	GoU Dev	0
	Ext Finance	40,353
		0
	Total for Department	1,188,430
	Wage	1,051,230
	Non-Wage	137,200
	GoU Dev	0
	Ext Finance	40,353
		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: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

1

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

205

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	4,740,903	2,370,112
224001 Medical Supplies and Services	80,000	0
225204 Monitoring and Supervision of capital work	13,735	5,920
227001 Travel inland	40,932	18,040
227004 Fuel, Lubricants and Oils	10,000	5,000
228001 Maintenance-Buildings and Structures	15,000	0
263308 Sector Conditional Grant (Non-Wage)	714,194	357,097
312121 Non-Residential Buildings - Acquisition	222,974	0
312139 Other Structures - Acquisition	7,500	0
312216 Cycles - Acquisition	51,000	25,500
312221 Light ICT hardware - Acquisition	5,850	0
Total for Budget Output	5,902,087	2,781,668
Wage	4,740,903	2,370,112
Non-Wage	714,194	357,097
GoU Dev	446,991	54,460
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

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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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

3

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	800
222001 Information and Communication Technology Services.	12,000	1,000
227001 Travel inland	395,000	49,983
227004 Fuel, Lubricants and Oils	165,000	4,599
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	600,000	56,882
Wage	0	0
Non-Wage	600,000	56,882
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	326,020	162,862
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	5,000	2,495
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	400	200
227001 Travel inland	465,228	60,452

VOTE: 906 Namutumba District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	134,000	7,935
228001 Maintenance-Buildings and Structures	600	150
228002 Maintenance-Transport Equipment	10,000	4,940
228004 Maintenance-Other Fixed Assets	400	0
Total for Budget Output	944,248	240,334
Wage	326,020	162,862
Non-Wage	79,626	32,189
GoU Dev	0	0
Ext Finance	538,601	45,283
Total for Department	7,446,335	3,078,884
Wage	5,066,923	2,532,974
Non-Wage	1,393,820	446,168
GoU Dev	446,991	54,460
Ext Finance	538,601	45,283

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,625,308	4,812,629
Total for Budget Output	9,625,308	4,812,629
Wage	9,625,308	4,812,629
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,297,116	765,705
Total for Budget Output	2,297,116	765,705
Wage	0	0
Non-Wage	2,297,116	765,705
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

125,000

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,380,456	460,152
Total for Budget Output	1,380,456	460,152
Wage	0	0
Non-Wage	1,380,456	460,152
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

1,215,872,193 Sh.s paid to Secondary Teachers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,647,617	1,823,536

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,647,617
	Wage	3,647,617
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

187,592,953.25 salary paid to technical staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	750,372	375,136
	Total for Budget Output	750,372
	Wage	375,136
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	141,621	47,207
	Total for Budget Output	141,621
	Wage	0
	Non-Wage	47,207
	GoU Dev	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: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	666
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	8,000	2,666
Wage	0	0
Non-Wage	8,000	2,666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,500	3,333
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	11,500	0
221009 Welfare and Entertainment	4,187	1,395
221011 Printing, Stationery, Photocopying and Binding	9,000	2,999
222001 Information and Communication Technology Services.	11,480	3,820
223005 Electricity	1,500	300
225202 Environment Impact Assessment for Capital Works	1,845	0

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,300	0
227001 Travel inland	88,908	29,627
227004 Fuel, Lubricants and Oils	72,756	24,252
228001 Maintenance-Buildings and Structures	236,140	0
228002 Maintenance-Transport Equipment	37,935	12,645
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,212	0
263402 Transfer to Other Government Units	40,000	32,280
Total for Budget Output	581,264	110,650
Wage	0	0
Non-Wage	581,264	110,650
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>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	13,032	0
223006 Water	2,300	1,100
225204 Monitoring and Supervision of capital work	61,918	28,831
228002 Maintenance-Transport Equipment	25,815	12,799
312121 Non-Residential Buildings - Acquisition	526,632	142,842
312216 Cycles - Acquisition	15,000	0
Total for Budget Output	644,696	185,572
Wage	0	0
Non-Wage	0	0
GoU Dev	644,696	185,572
Ext Finance	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
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Budget Output: 320016 Management of 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	137,079	67,160
Total for Budget Output	137,079	67,160
Wage	137,079	67,160
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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	2,500	828
227004 Fuel, Lubricants and Oils	3,500	1,167
Total for Budget Output	6,000	1,995
Wage	0	0
Non-Wage	6,000	1,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,220,028	8,652,409
Wage	14,160,375	7,078,462
Non-Wage	4,414,957	1,388,375
GoU Dev	644,696	185,572

VOTE: 906 Namutumba District

Quarter 2

Ext Finance	0	0
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VOTE: 906 Namutumba District

Quarter 2

Department: 070 Roads and Engineering

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: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

reams, pens, box files, toilet paper procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,395	5,987
221002 Workshops, Meetings and Seminars	6,500	0
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	700	0
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	400	200
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	34,600	7,195
227004 Fuel, Lubricants and Oils	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	3,860
228004 Maintenance-Other Fixed Assets	500	250
Total for Budget Output	148,095	20,492
Wage	0	0
Non-Wage	148,095	20,492
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 906 Namutumba District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
225204 Monitoring and Supervision of capital work	850,000	0
227001 Travel inland	30,000	0
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

VOTE: 906 Namutumba District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	152,672	76,232
Total for Budget Output	152,672	76,232
Wage	152,672	76,232
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,300,967	96,724
Wage	152,672	76,232
Non-Wage	148,295	20,492
GoU Dev	1,000,000	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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

construction of production well

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	57,820	27,557
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
222001 Information and Communication Technology Services.	1,800	900
223005 Electricity	2,400	1,199
225201 Consultancy Services-Capital	59,941	0
225202 Environment Impact Assessment for Capital Works	4,500	2,100
225203 Appraisal and Feasibility Studies for Capital Works	4,500	2,240
225204 Monitoring and Supervision of capital work	15,000	7,499
227001 Travel inland	3,600	1,800
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	10,020	4,215
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,025	0
312121 Non-Residential Buildings - Acquisition	28,326	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	294,848	0
312139 Other Structures - Acquisition	306,609	116,538
312233 Medical, Laboratory and Research & appliances - Acquisition	28,260	0
313135 Water Plants, pipelines and sewerage networks - Improvement	39,501	0
Total for Budget Output	920,750	169,849
Wage	0	0
Non-Wage	74,425	35,417
GoU Dev	846,325	134,431

VOTE: 906 Namutumba District

Quarter 2

Department: 080 Water

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

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 by 28th of every month, 3 officers are paid and submitted to CAO for approval

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,290	28,627
Total for Budget Output	58,290	28,627
Wage	58,290	28,627
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	979,041	198,475
Wage	58,290	28,627
Non-Wage	74,425	35,417
GoU Dev	846,325	134,431
Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 stakeholder environmentak training and sensitization 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	231,618	104,850
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	30,822	14,588
227004 Fuel, Lubricants and Oils	9,626	2,152
228002 Maintenance-Transport Equipment	2,043	510
Total for Budget Output	289,109	122,100
Wage	231,618	104,850
Non-Wage	42,491	17,250
GoU Dev	15,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1HIV sensitisation meeting 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
227001 Travel inland	30	0
Total for Budget Output	30	0
Wage	0	0
Non-Wage	30	0
GoU Dev	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
	Ext Finance	0 0
	Total for Department	289,139 122,100
	Wage	231,618 104,850
	Non-Wage	42,521 17,250
	GoU Dev	15,000 0
	Ext Finance	0 0

VOTE: 906 Namutumba District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

20 Register of traditional healers and their respective services areas No. of PCA beneficiary groups % Of UWEP and YLP 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
221011 Printing, Stationery, Photocopying and Binding	216	100
222001 Information and Communication Technology Services.	480	480
227001 Travel inland	2,024	2,024
227004 Fuel, Lubricants and Oils	2,214	886
263402 Transfer to Other Government Units	70,489	50,000
Total for Budget Output	75,423	53,490
Wage	0	0
Non-Wage	75,423	53,490
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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	100	0
Total for Budget Output	100	0
Wage	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
	Non-Wage	100
	GoU Dev	0
	Ext Finance	0

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	134,158	66,704
221002 Workshops, Meetings and Seminars	11,912	5,952
221008 Information and Communication Technology Supplies.	3,280	1,640
221009 Welfare and Entertainment	901	225
221011 Printing, Stationery, Photocopying and Binding	600	291
222001 Information and Communication Technology Services.	4,600	2,250
223005 Electricity	200	100
227001 Travel inland	20,840	10,420
227004 Fuel, Lubricants and Oils	11,868	3,914
Total for Budget Output	188,359	91,496
Wage	134,158	66,704
Non-Wage	54,201	24,792
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>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	600	250
227004 Fuel, Lubricants and Oils	1,600	400
Total for Budget Output	3,000	1,050
Wage	0	0
Non-Wage	3,000	1,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	520	256
222001 Information and Communication Technology Services.	1,600	580
227001 Travel inland	2,600	1,272
227004 Fuel, Lubricants and Oils	2,280	1,140
Total for Budget Output	7,000	3,248
Wage	0	0
Non-Wage	7,000	3,248
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

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>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	6,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	480	240
227001 Travel inland	10,120	1,214
227004 Fuel, Lubricants and Oils	2,400	0
Total for Budget Output	13,000	1,454
Wage	0	0
Non-Wage	13,000	1,454
GoU Dev	0	0
Ext Finance	0	0
Total for Department	316,882	150,738
Wage	134,158	66,704
Non-Wage	182,724	84,034
GoU Dev	0	0

VOTE: 906 Namutumba District

Quarter 2

Ext Finance	0	0
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VOTE: 906 Namutumba District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
1 annual report and 4 quarterly reports produced and submitted to CAO		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	200
Total for Budget Output	400	200
Wage	0	0
Non-Wage	400	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 16060101 Planning and budgeting reporting undertaken**

4 quarterly performance progress reports prepared 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. Final budget estimates prepared and submitted to MoFPED Allowances paid in respect of workshops. Fuel procured for the required activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,080	6,063
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,800	900

VOTE: 906 Namutumba District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,800	450
222001 Information and Communication Technology Services.	4,800	2,400
227001 Travel inland	10,320	3,578
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	29,600	14,791
Wage	0	0
Non-Wage	29,600	14,791
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000006 Planning and Budgeting services**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
222001 Information and Communication Technology Services.	1,500	750
227001 Travel inland	9,040	4,518
227004 Fuel, Lubricants and Oils	7,109	3,554
Total for Budget Output	18,649	9,322
Wage	0	0
Non-Wage	9,000	4,498
GoU Dev	9,649	4,824
Ext Finance	0	0

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

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

office furniture procured, fencing of the administration block done, projector for planning department procured

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	71,736	34,038
221008 Information and Communication Technology Supplies.	6,000	3,000
227001 Travel inland	18,088	9,015
227004 Fuel, Lubricants and Oils	21,506	17,446
Total for Budget Output	117,330	63,499
Wage	71,736	34,038
Non-Wage	20,000	9,975
GoU Dev	25,594	19,486
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

allowances paid in respect of services, reams of papers procured, photocopying and binding done, fuel procured for monitoring activities

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.	11,000	0
228001 Maintenance-Buildings and Structures	93,586	12,500
313235 Furniture and Fittings - Improvement	15,500	0
Total for Budget Output	120,086	12,500
Wage	0	0
Non-Wage	0	0
GoU Dev	120,086	12,500
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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SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

4 monitoring reports prepared and submitted to CAO 12 sets of TPC minutes availed Internal and national assessment conducted, 4 quarterly performance progress reports prepared Annual performance report prepared and submitted to MoFPED. Allowances paid in respect of PBS activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,952	7,940
221008 Information and Communication Technology Supplies.	7,000	3,500
227001 Travel inland	9,000	4,500
227004 Fuel, Lubricants and Oils	4,947	2,474
Total for Budget Output	28,899	18,414
Wage	0	0
Non-Wage	0	0
GoU Dev	28,899	18,414
Ext Finance	0	0
Total for Department	314,964	118,726
Wage	71,736	34,038
Non-Wage	59,000	29,464
GoU Dev	184,228	55,224
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: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	41	0
Total for Budget Output	41	0
Wage	0	0
Non-Wage	41	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

genral staff salaries paid by 28th of every month, 4 officers are paid and submitted to CAO for approval

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,773	11,599
Total for Budget Output	38,773	11,599
Wage	38,773	11,599
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

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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
N/A		

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,300	650
221009 Welfare and Entertainment	1,700	850
221011 Printing, Stationery, Photocopying and Binding	1,400	700
221017 Membership dues and Subscription fees.	1,300	650
222001 Information and Communication Technology Services.	1,659	830
227001 Travel inland	18,153	7,306
227004 Fuel, Lubricants and Oils	10,447	3,723
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	38,959	14,709
Wage	0	0
Non-Wage	38,959	14,709
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,773	26,307
Wage	38,773	11,599
Non-Wage	39,000	14,709
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	100
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	800	198
221012 Small Office Equipment	400	200
227001 Travel inland	14,089	6,581
227004 Fuel, Lubricants and Oils	13,267	3,912
Total for Budget Output	29,156	11,191
Wage	0	0
Non-Wage	29,156	11,191
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

No. of PDM saccos formed and functional %Of new EMWOGA recoveries realized, Operational activities carried out

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,893	24,761

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
	Total for Budget Output	52,893 24,761
	Wage	52,893 24,761
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	100	0	
	Total for Budget Output	100	0
	Wage	0	0
	Non-Wage	100	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	82,150	35,952
	Wage	52,893	24,761
	Non-Wage	29,256	11,191
	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: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601 National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
National Service Scheme developed	Yes/No	Yes - National service	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	70%	

VOTE: 906 Namutumba District

Quarter 2

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of HIV/AIDS committee meetings organised.	Number	2023-2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No	yes	

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

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

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number		

VOTE: 906 Namutumba District

Quarter 2

Department: 040 Production and Marketing**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of improved technologies and innovations adopted	Number		

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040705 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of functional public-private partnerships	Number	100%	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% SPARS score for all LGs	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of CSOs and service providers trained	Number	30	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
The E-performance management system at all levels Roll-	Percentage	8	

VOTE: 906 Namutumba District

Quarter 2

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Number	317	

Budget Output: 320157 Primary Education Services**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	112	

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

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

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	2023-2024	

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of DUCAR Network maintained Routine Mechanized	Number	28.2	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	10	

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 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100%	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	2023-2024	

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Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Water resources assessment studies carried out	Number	30	

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.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service availability and readiness index (%)	Percentage	2023-2024	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of manufacturers/ exporters (EPZ operators) linked to	Number	10	

Programme: 12 Human Capital Development**SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	10	

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Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

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

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060101 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of M&E reports produced	Number	2023-2024	

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

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

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	2023-2024	

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	2023-2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	2023-2024	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	2023-2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	4	

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of accommodation and restaurant facilities registered,	Number	2023-2024	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237257 Mazuba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mazuba Sub County	District Unconditional Grant Non-Wage		34,926	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mazuba	District Unconditional Grant Non-Wage		867	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRIMBI HC II	Irimbi HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,124	3,031
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)					
Mazuba P.S.	Mazuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,074	6,691
Irimbi P.S	Irimbi P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,925	6,308
Kasuleta P.S.	Kasuleta P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,172	6,724

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237257 Mazuba Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	KASULETA PS	Programme Conditional Grant - Development		28,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Mazuba - Ivukula - Bugoodo 19.6 Kms	Mazuba SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	48,000	2,994
LCIII: 237258 Nangonde Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Nangonde SC	District Unconditional Grant Non-Wage		20,813	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	Kikalau HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,124	3,031

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237258 Nangonde Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANGONDE HC II	Nangonde HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,124	3,031
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)					
Bunangwe P.S.	Bunangwe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,540	7,847
Bugwe	Bugwe PS	Programme Conditional Grant - Non Wage Recurrent	0	17,266	5,755
Buwalira P.S.	Buwalira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,456	6,819
Huuda Islamic	Huuda Islamic PS	Programme Conditional Grant - Non Wage Recurrent	0	18,369	6,123
Kisega	Kisega PS	Programme Conditional Grant - Non Wage Recurrent	0	12,801	4,267
Iwungiro P.S.	Iwungiro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,096	4,365
Kikalu P.S.	Kikalu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,095	8,365
Nangonde Islamic P.S	Nangonde Islamic P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,401	2,800
KABIRA P.S	KABIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,953	4,984
Kirongo P.S.	Kirongo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,540	11,513
Lwatama P.S	Lwatama P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,766	6,922

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237258 Nangonde Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Matoote piped water system	Programme Conditional Grant - Development		52,000	0
LCIII: 237259 Namutumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Human resources	District Discretionary Equalisation Development Grant		1,800	0
ICT - Assorted Computer Accessories	HR	District Discretionary Equalisation Development Grant	0	6,000	3,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HR	District Unconditional Grant Non-Wage	0	1,200	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HR	District Unconditional Grant Non-Wage	0	2,728	1,363
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Human resource Office	District Discretionary Equalisation Development Grant		1,200	0
Telecommunication Services - Airtime and Mobile Phone Services	HR	District Discretionary Equalisation Development Grant	0	6,000	3,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Human resource office	District Discretionary Equalisation Development Grant		18,669	0
Travel Inland - Allowances	HR	District Discretionary Equalisation Development Grant	0	18,000	7,605
Travel Inland - Allowances	HR	District Discretionary Equalisation Development Grant	0	1,500	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Human resources offices	District Discretionary Equalisation Development Grant		20,025	0
Fuel, Oils and Lubricants - Fuel Expenses	HR	District Discretionary Equalisation Development Grant	0	8,100	4,050
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Human resource Office	District Discretionary Equalisation Development Grant		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Human resource office	District Discretionary Equalisation Development Grant		900	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	Procurement	Locally Raised Revenues	0	4,200	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	procurement	District Unconditional Grant Non-Wage	0	2,160	538

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	PROCUREMENT	District Unconditional Grant Non-Wage	0	2,940	715
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PROCUREMENT	District Unconditional Grant Non-Wage	0	9,140	4,570
Budget Output: 000008 Records Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	RECORDS	District Unconditional Grant Non-Wage	0	1,800	900
Item: 227001 Travel inland					
Travel Inland - Allowances	RECORDS	District Unconditional Grant Non-Wage	0	2,200	680
Budget Output: 000011 Communication and Public Relations					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	COMMUNICATIONS	District Unconditional Grant Non-Wage	0	600	1,650
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	COMMUNICATIONS	District Unconditional Grant Non-Wage	0	600	1,650
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	COMMUNICATIONS	District Unconditional Grant Non-Wage	0	2,800	1,400
Budget Output: 000014 Administrative and Support Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Admin	District Unconditional Grant Non-Wage	0	4,000	1,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Admin	Locally Raised Revenues	0	800	200
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	ADMINISTRATION	District Unconditional Grant Non-Wage	0	10,800	4,800
ICT - Assorted Computer Consumables	Admin	District Unconditional Grant Non-Wage	0	6,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	ADMINISTRATION	District Unconditional Grant Non-Wage	0	2,000	1,000
Welfare - Assorted Welfare Items	Namutumba TC	District Unconditional Grant Non-Wage		16	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Admin	District Unconditional Grant Non-Wage	0	2,000	982
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	ADMINISTRATION	District Unconditional Grant Non-Wage	0	6,400	3,200
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Admin	District Unconditional Grant Non-Wage	0	14,000	3,600
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Admin	Locally Raised Revenues	0	600	100
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Admin	Locally Raised Revenues	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	ADMINISTRATION	District Unconditional Grant Non-Wage	0	34,000	20,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Admin	District Unconditional Grant Non-Wage	0	4,000	1,864
Travel Inland - Allowances	Namutumba TC	District Unconditional Grant Non-Wage		32,590	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	ADMINISTRATION	District Unconditional Grant Non-Wage	0	76,578	31,144
Fuel, Oils and Lubricants - Fuel Expenses	Admin	District Unconditional Grant Non-Wage	0	11,822	7,145
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	ADMINISTRATION	District Unconditional Grant Non-Wage	0	16,000	7,240
Vehicle Maintenance - Service, Repair and Maintenance	Admin	District Unconditional Grant Non-Wage	0	3,910	760
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	ADMINISTRATION	District Unconditional Grant Non-Wage	0	7,200	5,800
Building and Facility Maintenance - Compound Maintenance	Admin	District Unconditional Grant Non-Wage	0	2,768	568
Item: 263402 Transfer to Other Government Units					
transfers to LLGs		District Discretionary Equalisation Development Grant		0	1,176,593
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	admin- IT	District Unconditional Grant Non-Wage	0	2,000	1,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Admin- it	District Unconditional Grant Non-Wage	0	1,460	730
Item: 227001 Travel inland					
Travel Inland - Allowances	Admin-it	District Unconditional Grant Non-Wage	0	540	270
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Allowances	MONITORING CAO	District Unconditional Grant Non-Wage	0	9,000	4,492
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CAO 'S OFFICE	District Unconditional Grant Non-Wage	0	6,000	3,000
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance	District Unconditional Grant Non-Wage	0	240	120
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 Computer Consumables	Finance	District Unconditional Grant Non-Wage	0	3,000	1,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Finance	District Unconditional Grant Non-Wage	0	2,400	1,200
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance	District Unconditional Grant Non-Wage	0	14,600	6,300
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance	District Unconditional Grant Non-Wage	0	10,000	5,000
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Finance	District Unconditional Grant Non-Wage	0	1,200	2,700
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance	District Unconditional Grant Non-Wage	0	1,200	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	Finance	District Unconditional Grant Non-Wage	0	7,650	2,648
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance	District Unconditional Grant Non-Wage	0	1,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Finance	District Unconditional Grant Non-Wage	0	960	1,680
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance	District Unconditional Grant Non-Wage	0	11,360	5,238

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance	District Unconditional Grant Non-Wage	0	13,200	9,075
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Finance	District Unconditional Grant Non-Wage	0	11,190	8,595
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Cleaning Services	Finance	District Unconditional Grant Non-Wage	0	1,200	600
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Finance	Locally Raised Revenues	0	15,000	13,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance	Locally Raised Revenues	0	19,590	6,240
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for S/C councillors	Statutory Bodies	District Unconditional Grant Non-Wage	0	72,276	4,548
Allowances for sitting allowances - land Board	statutory bodies	District Unconditional Grant Non-Wage	0	14,200	4,548
Contracts committee allowances	statutory bodies	District Unconditional Grant Non-Wage	0	14,200	4,548

VOTE: 906 Namutumba District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances PAC	statutory bodies	District Unconditional Grant Non-Wage	0	22,009	4,548
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Statutory Bodies	District Unconditional Grant Non-Wage	0	3,000	1,900
Item: 227001 Travel inland					
Travel Inland - Allowances	statutory bodies	District Unconditional Grant Non-Wage	0	4,960	7,360
Travel Inland - Allowances	Statutory Bodies	District Unconditional Grant Non-Wage	0	4,000	2,480
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	statutory bodies	District Unconditional Grant Non-Wage	0	8,268	4,000
Fuel, Oils and Lubricants - Fuel Expenses	Statutory Bodies	District Unconditional Grant Non-Wage	0	12,000	16,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Statutory bodies	District Unconditional Grant Non-Wage	0	4,532	2,000
Vehicle Maintenance - Service, Repair and Maintenance	Statutory bodies	District Unconditional Grant Non-Wage	0	8,268	500
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Statutory Bodies	District Unconditional Grant Non-Wage	0	1,000	248
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Statutory Bodies	District Unconditional Grant Non-Wage	0	1,160	580

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Statutory Bodies	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	Statutory Bodies	District Unconditional Grant Non-Wage	0	14,880	8,680
Travel Inland - Allowances	Statutory bodies	District Unconditional Grant Non-Wage	0	9,600	540
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Statutory Bodies	District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Cleaning Services	Statutory Bodies	District Unconditional Grant Non-Wage	0	400	200
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	District Headquarters	Other Transfers from Central Government MOH Infrastructure Improvement		27,470	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		40,932	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>
LCIII: 237259 Namutumba Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Remodeling of office of DHO	District Discretionary Equalisation Development Grant		220,527	0
Non Residential Buildings - Hospital	Remodeling of maternity ward at Namutumba HC III	District Discretionary Equalisation Development Grant		225,421	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	3 Motor cycles for Health Department	District Discretionary Equalisation Development Grant		51,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Outstanding obligation for laptop	Programme Conditional Grant - Development		2,850	0
Light ICT Hardware - Laptops	Laptop for Biostatistician	Programme Conditional Grant - Development		3,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0
Travel Inland - Allowances	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		750,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0
Travel Inland - Allowances	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		843,007	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	666

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	20,000	6,666
Item: 221008 Information and Communication Technology Supplies.					
ICT - Screens		Locally Raised Revenues		7,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,187	1,395
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	9,000	2,999
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	11,480	3,820
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,500	300
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work Under School Maintenance		Programme Conditional Grant - Non Wage Recurrent		18,300	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	75,160	29,627

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	72,756	24,252
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent		0	0
Building and Facility Maintenance - Maintenance Costs		Programme Conditional Grant - Non Wage Recurrent		160,980	0
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent		75,160	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Headquaters	Programme Conditional Grant - Non Wage Recurrent	0	37,935	12,645
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Furniture		Programme Conditional Grant - Non Wage Recurrent		17,000	0
Office Equipment Maintenance - Furniture		Programme Conditional Grant - Non Wage Recurrent		0	0
Office Equipment Maintenance - Chairs		Programme Conditional Grant - Non Wage Recurrent		0	0
Office Equipment Maintenance - Chairs		Programme Conditional Grant - Non Wage Recurrent		0	0
Office Equipment Maintenance - Chairs		Programme Conditional Grant - Non Wage Recurrent		9,212	0
Office Equipment Maintenance - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent		5,000	0
Item: 263402 Transfer to Other Government Units					
UNEB-PLE monitoring and Supervision	Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	0	40,000	32,280

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	HEADQUARTERS	Programme Conditional Grant - Development		9,000	0
ICT - Screens	HEADQUARTERS	Programme Conditional Grant - Development		4,032	0
Item: 223006 Water					
Water - Utility Bills	HEADQUARTERS	Programme Conditional Grant - Development	30%	2,300	1,100
Item: 225204 Monitoring and Supervision of capital work					
MONITORING CAPITAL WORKS UNDER UGIFT	HEADQUARTERS	Programme Conditional Grant - Development		0	0
MONITORING OF CAPITAL WORKS	UGHEADQUARTERS	Programme Conditional Grant - Development	50%	50,000	28,831
Monitoring and Supervision of capital work Under SFG projects	Namutumba District Headquarters	Programme Conditional Grant - Development		11,918	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HEADQUARTERS	Programme Conditional Grant - Development	50%	25,815	12,799
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	INVESTMENT SERVICING HEADQUARTERS	Programme Conditional Grant - Development		24,776	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	HEADQUARTERS	Programme Conditional Grant - Development		0	0
Cycles - Motorcycles	HEADQUARTERS	Programme Conditional Grant - Development		15,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Namutumba Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,500	828
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	3,500	1,167
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Operation expenses for assessment works	Works	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,000	2,994
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Works	Other Transfers from Central Government Uganda Road Fund (URF)	0	500	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Works	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Works	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works	Other Transfers from Central Government Uganda Road Fund (URF)	0	400	200

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances	Works	Other Transfers from Central Government Uganda Road Fund (URF)	0	25,200	14,389
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Works	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	2,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	Works	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	3,860
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Cleaning Services	Works	Other Transfers from Central Government Uganda Road Fund (URF)	0	500	250
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Annual District road inventory	District Head quarters	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	Programme Conditional Grant - Development		30,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Head quarters	Programme Conditional Grant - Development		100,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District water office	Programme Conditional Grant - Non Wage Recurrent		0	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DWO	Programme Conditional Grant - Non Wage Recurrent		0	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DWO	Programme Conditional Grant - Non Wage Recurrent		0	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	DWO	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Water	Programme Conditional Grant - Non Wage Recurrent	0	129,016	64,508
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	water	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Water	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	water	Programme Conditional Grant - Non Wage Recurrent	0	1,800	900
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	water	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,199

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DWO- Fuel	Programme Conditional Grant - Development		1,125	0
Environmental Impact Assessment - Capital Works	DWO - Allowances	Programme Conditional Grant - Development		3,375	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	DWO-EVALUATION	Programme Conditional Grant - Development		0	0
Feasibility Studies or Screening of Projects Appraisal	DWO - Appraisal	Programme Conditional Grant - Development		3,500	0
Feasibility Studies or Screening of Projects Appraisal	DWO - Evaluation	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision & Appraisal of Capital works	DWO - Fuel	Programme Conditional Grant - Development		3,750	0
Monitoring, Supervision & Appraisal of Capital works	DWO - Allowances	Programme Conditional Grant - Development		11,250	0
Item: 227001 Travel inland					
Travel Inland - Allowances	water	Programme Conditional Grant - Non Wage Recurrent	0	3,600	1,765
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	water	Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	water	Programme Conditional Grant - Non Wage Recurrent	0	10,020	4,215
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Rehabilitate boreholes across the District	Programme Conditional Grant - Development		41,025	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Labour for rehabilitation	Programme Conditional Grant - Development		9,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	4-stance latrine with urinal, PWD and MHM	Programme Conditional Grant - Development		28,326	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Drilling of boreholes across the District	Programme Conditional Grant - Development		220,110	0
Other Structures - Construction Works	Retention F/Y 2020 - 2021	Programme Conditional Grant - Development		14,000	0
Other Structures - Construction Works	Outstanding obligation on works	Programme Conditional Grant - Development		72,499	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Water quality testinf and analysis.	Programme Conditional Grant - Development		28,260	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Rehabilitation of boreholes	As identified	Programme Conditional Grant - Development		39,501	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Natural Resource Office	District Discretionary Equalisation Development Grant		15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Kaiti - tree planting	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Natural Resources	District Unconditional Grant Non-Wage	0	53,644	25,086
Travel Inland - Allowances	Natural Resources	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Natural resources	Programme Conditional Grant - Non Wage Recurrent	0	9,626	2,152
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Natural resources	Programme Conditional Grant - Non Wage Recurrent	0	2,043	510
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	CBS	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	216	100
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CBS	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	480	480

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Allowances	CBS	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	2,024	2,024
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CBS	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	2,214	886
Item: 263402 Transfer to Other Government Units					
Community self help groups	Community Department	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		0	0
Community self- help groups	Community dept	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	70,489	50,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211101 General Staff Salaries					
General staff salary.		District Unconditional Grant Wage		134,158	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	CBS	Programme Conditional Grant - Non Wage Recurrent	0	11,912	5,952
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	CBS	District Unconditional Grant Non-Wage	0	4,000	3,280

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	CBS	Programme Conditional Grant - Non Wage Recurrent	0	901	225
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	CBS	Programme Conditional Grant - Non Wage Recurrent	0	600	291
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CBS	District Unconditional Grant Non-Wage	0	2,000	3,250
Telecommunication Services - Airtime and Mobile Phone Services	CBS	District Unconditional Grant Non-Wage	0	4,200	1,250
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	CBS	Programme Conditional Grant - Non Wage Recurrent	0	200	100
Item: 227001 Travel inland					
Travel Inland - Allowances	CBS	District Unconditional Grant Non-Wage	0	34,960	20,840
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CBS	District Unconditional Grant Non-Wage	0	22,456	7,828
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CBS	Programme Conditional Grant - Non Wage Recurrent	0	800	400

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Allowances	CBS	Programme Conditional Grant - Non Wage Recurrent	0	600	1,600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CBS	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	CBS	District Unconditional Grant Non-Wage	0	1,040	512
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CBS	Programme Conditional Grant - Non Wage Recurrent	0	1,600	580
Item: 227001 Travel inland					
Travel Inland - Allowances	CBS	Programme Conditional Grant - Non Wage Recurrent	0	2,600	1,272
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CBS	Programme Conditional Grant - Non Wage Recurrent	0	2,280	1,140
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CBS	Programme Conditional Grant - Non Wage Recurrent	0	480	240
Item: 227001 Travel inland					
Travel Inland - Allowances	CBS	Locally Raised Revenues	0	5,040	2,428
Travel Inland - Allowances	CBS	Locally Raised Revenues	0	15,200	1,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning	District Unconditional Grant Non-Wage	0	400	200
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning unit	District Unconditional Grant Non-Wage	0	6,080	6,063
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning unit	District Unconditional Grant Non-Wage	0	800	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning unit	District Unconditional Grant Non-Wage	0	1,800	900
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	Planning unit	District Unconditional Grant Non-Wage	0	1,800	450
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning unit	District Unconditional Grant Non-Wage	0	4,800	2,400
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning unit	District Unconditional Grant Non-Wage	0	8,160	3,578
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning unit	District Unconditional Grant Non-Wage	0	4,000	1,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Planning unit	District Unconditional Grant Non-Wage	0	1,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kaiti-Senior planner	District Discretionary Equalisation Development Grant	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Kaiti- senior planner	District Discretionary Equalisation Development Grant	0	8,080	4,040
Travel Inland - Allowances	Planning unit	District Discretionary Equalisation Development Grant	0	10,000	4,996
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kaiti-Senior planner	District Discretionary Equalisation Development Grant	0	8,218	4,108
Fuel, Oils and Lubricants - Fuel Expenses	Planning unit	District Discretionary Equalisation Development Grant	0	6,000	3,000
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Planning unit	District Unconditional Grant Non-Wage	0	4,800	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning dept	District Discretionary Equalisation Development Grant		0	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	planning unit	District Discretionary Equalisation Development Grant	0	17,240	12,120
Travel Inland - Allowances	planning unit	District Discretionary Equalisation Development Grant		1,456	0
Travel Inland - Allowances	planning dept	District Discretionary Equalisation Development Grant		5,640	0
Travel Inland - Allowances	Planning unit	District Discretionary Equalisation Development Grant	0	3,560	5,910
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning unit	District Discretionary Equalisation Development Grant	0	9,850	9,850
Fuel, Oils and Lubricants - Fuel Expenses	Planning unit	District Discretionary Equalisation Development Grant	0	16,160	8,040
Fuel, Oils and Lubricants - Fuel Expenses	Planning dept	District Discretionary Equalisation Development Grant	0	17,002	17,002
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Procurement Department	District Discretionary Equalisation Development Grant		0	0
ICT - Printers	procurement Department	District Discretionary Equalisation Development Grant		7,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Senior Labour Office	District Discretionary Equalisation Development Grant		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Planning unit	District Discretionary Equalisation Development Grant		0	0
Building and Facility Maintenance - Maintenance Costs	Retention	District Discretionary Equalisation Development Grant		0	0
Building and Facility Maintenance - Maintenance Costs	Fencing-phase II	District Discretionary Equalisation Development Grant	0	75,086	12,500
Building and Facility Maintenance - Maintenance Costs	HQs- Kaiti Washrooms	District Discretionary Equalisation Development Grant		3,500	0
Building and Facility Maintenance - Maintenance Costs	HQ's certain walling	District Discretionary Equalisation Development Grant		5,000	0
Building and Facility Maintenance - Maintenance Costs	HQs field Maintainance	District Discretionary Equalisation Development Grant		7,700	0
Building and Facility Maintenance - Maintenance Costs	Retention	District Discretionary Equalisation Development Grant		2,300	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Senior Labour officer	District Discretionary Equalisation Development Grant		0	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	planning department	District Discretionary Equalisation Development Grant		0	0
Furniture and Fixtures - Chairs	CAO's office	District Discretionary Equalisation Development Grant		0	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	CAO's Office	District Discretionary Equalisation Development Grant		5,000	0
Furniture and Fixtures Assorted Furniture	CFO's Furniture	District Discretionary Equalisation Development Grant		6,000	0
Furniture and Fixtures Assorted Furniture	Senior Labor Office	District Discretionary Equalisation Development Grant		3,000	0
Furniture and Fixtures Assorted Furniture	Principal COMM Office	District Discretionary Equalisation Development Grant		1,500	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Procurement Unit	District Discretionary Equalisation Development Grant		0	0
ICT - Assorted Computer Consumables	Senior Labour Office	District Discretionary Equalisation Development Grant		0	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kaiti - retention on re-roofing	District Discretionary Equalisation Development Grant		0	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kaiti- field maintainance	District Discretionary Equalisation Development Grant		0	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kaiti-HQs	District Discretionary Equalisation Development Grant		0	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kaiti- Namutumba HQs	District Discretionary Equalisation Development Grant		0	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	SLO	District Discretionary Equalisation Development Grant		0	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	CFO' furniture	District Discretionary Equalisation Development Grant		0	0
Furniture and Fixtures - Assorted Furniture	SENIOR LABOR OFFICER	District Discretionary Equalisation Development Grant		0	0
Furniture and Fixtures - Chairs	Principal Commercial Officer	District Discretionary Equalisation Development Grant		0	0
Furniture and Fixtures - Chairs	CAO's office	District Discretionary Equalisation Development Grant		0	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: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	planning department	District Discretionary Equalisation Development Grant	0	7,952	7,940
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Procurement unit	District Discretionary Equalisation Development Grant	0	7,000	3,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning department	District Discretionary Equalisation Development Grant	0	9,000	4,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning department	District Discretionary Equalisation Development Grant	0	4,947	2,474
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Internal Audit	District Unconditional Grant Non-Wage	0	1,300	650
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Internal Audit	District Unconditional Grant Non-Wage	0	1,700	850
Item: 221017 Membership dues and Subscription fees.					
Audit subscription	Audit	District Unconditional Grant Non-Wage	0	1,300	650

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Internal Audit	District Unconditional Grant Non-Wage	0	2,400	1,659
Item: 227001 Travel inland					
Travel Inland - Allowances	internal Audit	District Unconditional Grant Non-Wage	0	25,224	10,612
Travel Inland - Allowances	Audit	District Unconditional Grant Non-Wage	0	11,082	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Audit	District Unconditional Grant Non-Wage	0	10,000	1,455
Fuel, Oils and Lubricants - Fuel Expenses	Internal Audit	District Unconditional Grant Non-Wage	0	10,894	5,992
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	TILED	Programme Conditional Grant - Non Wage Recurrent	0	200	100
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	TILED	Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	TILED	Programme Conditional Grant - Non Wage Recurrent	0	800	198
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	TILED	Programme Conditional Grant - Non Wage Recurrent	0	400	200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237259 Namutumba Town Council

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

Item: 227001 Travel inland

Travel Inland - Allowances	TILED	District Unconditional Grant Non-Wage	0	30,456	14,493
Travel Inland - Allowances	TILED	District Unconditional Grant Non-Wage	0	8,640	3,000
Travel Inland - Allowances	TILED	District Unconditional Grant Non-Wage	0	3,172	2,250

Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Fuel Expenses	TILED	District Unconditional Grant Non-Wage	0	6,913	1,746
Fuel, Oils and Lubricants - Fuel Expenses	TILED	District Unconditional Grant Non-Wage	0	21,060	9,990

LCIII: 237260 Nsinze Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 221009 Welfare and Entertainment

Welfare - Assorted Welfare Items	NSINZE SC	District Unconditional Grant Non-Wage		20	0
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Item: 227001 Travel inland

Travel Inland - Allowances	Nsinze SC	District Unconditional Grant Non-Wage		36,846	0
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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237260 Nsinze Subcounty					
Department: 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)					
NSINZE HC IV	Nsinze HC IV	Programme Conditional Grant - Non Wage Recurrent	0	121,236	30,309
NSINZE HC IV	Nsinze HC IV	Programme Conditional Grant - Non Wage Recurrent	0	48,178	12,044
NAWAIKONA HC II	Nawaikona HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,690	1,673
BUWONGO HC II	Buwongo HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,124	3,031
BUKONTE HC II	Bukonte HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,124	3,031
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)					
ST. PAUL COU P.S	ST. PAUL COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,823	5,941
Siira Mem Katengereire	Siira Mem Katengereire PS	Programme Conditional Grant - Non Wage Recurrent	0	13,719	4,573
BUWONGO P.S.	BUWONGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,233	5,744
BUNYAGWE P.S.	BUNYAGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,301	4,767
Bubago P.S.	Bubago P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,103	12,034
Bulagala P.S.	Bulagala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,136	7,379
Kibenge	Kibenge PS	Programme Conditional Grant - Non Wage Recurrent	0	18,172	6,057

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237260 Nsinze Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	BUBAGO	Programme Conditional Grant - Development		28,000	0
LCIII: 237261 Nabweyo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nabweyo SC	District Unconditional Grant Non-Wage		27,055	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)					
MPULIRA HC II	Mpulira HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,690	1,673
NABISOIGI HC III	Nabisoigi HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,073	6,518
NABISOIGI HC III	Nabisoigi HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,247	6,062

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237261 Nabweyo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibaale Bawazir	Kibaale Bawazir PS	Programme Conditional Grant - Non Wage Recurrent	0	26,462	8,821
BUDATU P.S	BUDATU P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,908	6,303
Bulimba P.S	Bulimba P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,564	5,188
Nabuguzi P.S	Nabuguzi P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,236	7,412
Busini P.S.	Busini P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,888	5,963
Nabweyo P.S.	Nabweyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,324	5,775
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nabweyo Seed School	Programme Conditional Grant - Development	45%	305,856	142,842
LCIII: 237262 Kibaale Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kibaale	District Unconditional Grant Non-Wage		42,660	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237262 Kibaale 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)					
NAKYERE HC II	Nakyere HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,124	3,031
KIRANGA HC II	Kiranga HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,124	3,031
Item: 312139 Other Structures - Acquisition					
Lease	Leasing of land at Kiranga HC II	Programme Conditional Grant - Development		7,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBAALE P.S.	KIBAALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,049	6,016
Namakoko P.S.	Namakoko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,704	6,901
Kasozi P.S.	Kasozi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,473	6,491
BUDWAPA P.S.	BUDWAPA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,528	5,843
BUNYINKIIRA P.S.	BUNYINKIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,450	5,817
KAVULE P.S.	KAVULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,392	5,131
Kiranga P.S.	Kiranga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,287	7,096

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237262 Kibaale Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Lwamba - Maliga Via Namakoko 9.5 Kms	Kibaale SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	48,000	2,994
Budget Output: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Ivukula-Nabitula road 3.7 Kms	Ivukula -Nabitula	Programme Conditional Grant - Development		74,000	0
Kibaale - Kaliro Swamp 8.5 Kms	Kibaale - Kaliro Swamp	Programme Conditional Grant - Development		150,000	0
LCIII: 237263 Namutumba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Namutumba SC	District Unconditional Grant Non-Wage		63,257	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigalama Govt HC II	Kigalama HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,124	3,031
NAMUTUMBA HC III	Namutumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,247	6,062

VOTE: 906 Namutumba District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237263 Namutumba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGALAMA HC II	Kigalama HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,690	1,673
NAMUWONDO HC III	Namuwondo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,495	1,874
NAMUWONDO HC III	Namuwondo HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,247	6,062
NAWAMPANDU HC II	Kasedhere Nawampandu HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,690	1,673
NAMUTUMBA HC III	Namutumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,363	6,091
KISIIMU HC II	Kisimu HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,124	3,031
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)					
BUSOONA P.S	BUSOONA P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,587	9,529
Namalowe P.S	Namalowe P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,756	4,252
Namuwondo P.S.	Namuwondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,608	5,536
Nawampandu P.S.	Nawampandu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,922	10,307
Bulafa Islamic School	Bulafa Islamic School	Programme Conditional Grant - Non Wage Recurrent	0	20,416	6,805
Kigalama P.S.	Kigalama P.S.	Programme Conditional Grant - Non Wage Recurrent	0	48,347	16,116

VOTE: 906 Namutumba District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237263 Namutumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namaato P.S.	Namaato P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,932	5,644
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	ST. AUGUSTINE BUWOLA	Programme Conditional Grant - Development		28,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Nawampandu - Wangobo 4.2 Kms	Namutumba SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	54,791	2,994
Budget Output: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Nawampandu-Ituba-Bulongo road 8 Kms	Nawampandu-Ituba-Bulongo	Programme Conditional Grant - Development		128,000	0
Magoola - Butongooli road 3.4 Kms	Magoola - Butongooli	Programme Conditional Grant - Development		68,000	0
Nawansagwa - Bugobi - Kyabakaire road 14.35 Kms	Nawansagwa - Bugobi - Kyabakaire	Programme Conditional Grant - Development		210,000	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: 237263 Namutumba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Land titling for Bubusa	Programme Conditional Grant - Development		7,941	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Bubusa piped Water system	Bubusa	Programme Conditional Grant - Development		294,848	0
LCIII: 237264 Bulange Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bulange SC	District Unconditional Grant Non-Wage		60,605	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubusa P.S.	Bubusa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	51,315	17,105
NSONGWE P.S	NSONGWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,764	5,255
Nawandyo P.S.	Nawandyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,503	7,168
BULANGE TEEFE P.S.	BULANGE TEEFE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,958	9,319

VOTE: 906 Namutumba District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237264 Bulange Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWANGA P.S	BUWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,523	9,508
NALENDE P.S	NALENDE P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,647	5,882
NAWANKOFU P.S.	NAWANKOFU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,187	5,729
Bubutya Islamic P.S.	Bubutya Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,727	6,576
Bubutya P.S.	Bubutya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	45,043	15,014
Buwaga P.S.	Buwaga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,895	6,298
BUNAIBAMBA P.S.	BUNAIBAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,338	5,446
KIREREMA P.S.	KIREREMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,253	5,751
BUDUNDA P.S.	BUDUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,238	7,746
Mpumiro P.S.	Mpumiro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,591	6,864
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOBI H.S	Bugobi HS	Programme Conditional Grant - Non Wage Recurrent	0	84,512	28,171
ST MATHIAS MAGADA S.S	ST. MATHIAS MAGADA SS	Programme Conditional Grant - Non Wage Recurrent	0	162,012	54,004

VOTE: 906 Namutumba District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237264 Bulange Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	KISIIRO PS	Programme Conditional Grant - Development		28,000	0
LCIII: 237265 Ivukula Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	ivukula SC	District Unconditional Grant Non-Wage		24,090	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Renovation of Namusita HC II	District Discretionary Equalisation Development Grant		15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
IVUKULA HC III	Ivukula HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,247	6,062
LWATAMA HC II	Lwatama HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,124	3,031
IVUKULA HC III	Ivukula HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,913	5,978
NAMUSITA HC II	Namusita HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,124	3,031

VOTE: 906 Namutumba District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237265 Ivukula Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IVUKULA HC II	Ivukula Kisowozi HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,690	1,673
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)					
Bukono P.S.	Bukono P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,799	9,266
Bupaluka P.S	Bupaluka P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,767	3,589
Ivukula P.S.	Ivukula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,581	5,527
KAMUDOOKE P.S.	KAMUDOOKE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,193	4,731
NABITULA P.S	NABITULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,258	8,419
Nkono Memo P.S.	Nkono Memo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,619	5,540
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IVUKULA S.S	Ivukula SS	Programme Conditional Grant - Non Wage Recurrent	0	123,164	41,055
KIBAALE HIGH SCHOOL	Kibaale High School	Programme Conditional Grant - Non Wage Recurrent	0	391,532	130,511

VOTE: 906 Namutumba District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237265 Ivukula Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISIKI COLLEGE NAMUTUMBA	KISIKI COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	284,516	94,839
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nkono PS	Programme Conditional Grant - Development		28,000	0
Non Residential Buildings Schools	KAMUDOOKE PS	Programme Conditional Grant - Development		28,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Namalembe-Mawemba-Nakazinga road 9.4 Kms	Namalembe- Mawemba-Nakazinga	Programme Conditional Grant - Development		100,000	0
LCIII: 237266 Magada Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Magada	District Unconditional Grant Non-Wage		63,882	0

VOTE: 906 Namutumba District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237266 Magada Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	LUZINGA PS	Programme Conditional Grant - Development		28,000	0
LCIII: 273706 Bugobi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Bugobi TC	District Unconditional Grant Non-Wage		7	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bugobi Tc	District Unconditional Grant Non-Wage		14,996	0
LCIII: 273707 Ivukula Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	ivukula tc	District Unconditional Grant Non-Wage		12	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Ivukula TC	District Unconditional Grant Non-Wage		0	0
Travel Inland - Allowances	Ivukula TC	District Unconditional Grant Non-Wage		24,127	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: 273708 Kibale Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	kibaale tc	District Unconditional Grant Non-Wage		24	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kibaale TC	District Unconditional Grant Non-Wage		17,414	0
LCIII: 273709 Nangonde Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	nangonde tc	District Unconditional Grant Non-Wage		7	0
Item: 227001 Travel inland					
Travel Inland - Allowances	NangondeTC	District Unconditional Grant Non-Wage		14,773	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: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Medical equipment for Nangonde HC III upgrade	Programme Conditional Grant - Development		80,000	0

VOTE: 906 Namutumba District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273710 Nsinze Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Nsinze tc	District Unconditional Grant Non-Wage		6	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nsinze TC	District Unconditional Grant Non-Wage		12,769	0
LCIII: 273711 Kagulu					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kagulu	District Unconditional Grant Non-Wage		36,262	0
LCIII: 273712 Bugobi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bugobi	District Unconditional Grant Non-Wage		37,198	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: 273713 Kizuba					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	kizuba	District Unconditional Grant Non-Wage		33,609	0
LCIII: 273714 Nawaikona					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	nawaikona	District Unconditional Grant Non-Wage		24,090	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Nawaikona - Nakyere Ps road 9 Kms	Nawaikona - Nakyere Ps	Programme Conditional Grant - Development		120,000	0
LCIII: 273715 Kiwanyi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kiwanyi	District Unconditional Grant Non-Wage		30,176	0

VOTE: 906 Namutumba District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1848 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULANGE HCIII	Bulange HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,247	6,062
BULANGE HCIII	Bulange HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,481	6,120
MAGADA HC III	Magada HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,247	6,062
BUYOBOYA HC II	Buyoboya HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,124	3,031
NAMALEMBA HC II	Namalembe HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,690	1,673
KAITI HC II	Kaiti HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,124	3,031
MAGADA HC III	Magada HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,634	6,659
KAGULU HC II	Kagulu HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,247	6,062
BUGOBI HC II (NGO)	Bugobi NGO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,690	1,673
KAGULU HC II	Kagulu HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,401	3,350
BUGOBI HC II	Bugobi HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,124	3,031
MULAMA HC II	Mulama HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,124	3,031

VOTE: 906 Namutumba District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1848 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWAIKONA P.S	NAWAIKONA P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,686	7,229
Mukama Mem Ighalangire	Mukama Mem Ighalangire PS	Programme Conditional Grant - Non Wage Recurrent	0	11,962	3,987
Bulyabwita	Bulyabwita PS	Programme Conditional Grant - Non Wage Recurrent	0	12,758	4,253
Bugobi P.S	Bugobi P.S	Programme Conditional Grant - Non Wage Recurrent	0	54,356	18,119
Nakazinga P.S.	Nakazinga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,901	7,967
KISIRO P.S.	KISIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,396	7,132
KISOWOZI P.S	KISOWOZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,416	9,472
Nakyere P.S.	Nakyere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,345	7,115
BUDABA P.S	BUDABA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,315	8,105
MPULIRA P.S.	MPULIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,956	7,319
NABISOIGI P.S.	NABISOIGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,393	5,131
Nawansekese P.S	Nawansekese P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,733	3,578
Kategere P.S	Kategere P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,596	7,532
Isegero P.S.	Isegero P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,787	5,262
BUSEENE C/U P.S	BUSEENE C/U P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,836	5,945

VOTE: 906 Namutumba District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1848 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Luzinga P.S	Luzinga P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,149	6,050
ST. AUGUSTINE BUWOLA P.S	ST. AUGUSTINE BUWOLA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,279	6,426
KIVULE P.S.	KIVULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,947	6,649
NAKAWUNZO P.S	NAKAWUNZO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,401	4,800
Nawamsagwa	Nawamsagwa	Programme Conditional Grant - Non Wage Recurrent	0	33,056	11,019
Buwidi P.S.	Buwidi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,384	6,795
BULAGAZI P.S	BULAGAZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,828	4,943
Kalamira P.S.	Kalamira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,628	7,876
Irwaniro P.S.school	Irwaniro P.S.school	Programme Conditional Grant - Non Wage Recurrent	0	29,705	9,902
Nabinyonyi P.S.	Nabinyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,914	4,638
Kaiti P.S.	Kaiti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,879	6,626
Mulama	Mulama PS	Programme Conditional Grant - Non Wage Recurrent	0	18,794	6,265
KAGULU P.S	KAGULU P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,881	4,960
Buyange P.S	Buyange P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,222	6,074
BUGIRI S.D.A. SCHOOL	BUGIRI S.D.A. PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,989	5,663

VOTE: 906 Namutumba District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1848 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASODO RCM P.S	KASODO RCM P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,681	3,894
Nabikabala P.S.	Nabikabala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,341	6,780
Kasaale P.S	Kasaale P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,481	5,494
Magada P.S.	Magada P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,673	4,891
Nsoola P.S.	Nsoola P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,500	7,167
MATYAMA P.S	MATYAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,372	8,457
Irondo P.S.	Irondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,844	5,948
Igerera P.S.	Igerera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,760	10,253
Kasimizi P.S.	Kasimizi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,309	9,770
BUWAMBI P.S.	BUWAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,194	5,731
Kizuba P.S.	Kizuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,672	6,891
NAKISI P.S.	NAKISI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,991	3,664
NAMUTUMBA MODERN ISLAMIC P.S.	NAMUTUMBA MODERN ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	39,297	13,099
MAWUNGWE P/S	MAWUNGWE P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,816	6,605

VOTE: 906 Namutumba District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1848 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUTUMBA P.SL	NAMUTUMBA P.SL	Programme Conditional Grant - Non Wage Recurrent	0	47,726	15,909
BUKONTE P.S.	BUKONTE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,957	6,319
New Buyanga	New Buyanga PS	Programme Conditional Grant - Non Wage Recurrent	0	14,657	4,886
ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Programme Conditional Grant - Non Wage Recurrent	0	16,385	5,462
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUTUMBA SEED SCHOOL	Namutumba sedd school	Programme Conditional Grant - Non Wage Recurrent	0	233,108	77,703
BUKONTE S.S	BUKONTE SS	Programme Conditional Grant - Non Wage Recurrent	0	101,612	33,871
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BASOGA NSADHU MEMORIAL	basoga	Programme Conditional Grant - Non Wage Recurrent	0	141,621	47,207