


**VOTE: 906**    **Namutumba District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 906 Namutumba District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

A rectangular box containing a handwritten signature in blue ink. The signature is stylized and appears to read 'Ofwono Emmanuel'. Below the signature, the words 'Signed...' and 'User' are printed in a small font.

**Ofwono Emmanuel**  
**(Accounting Officer)**

**Signed on Date: 12-05-2025**

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

VOTE: 906 Namutumba District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	430,534	470,534	205,247	48%
Discretionary Government Transfers	4,748,909	5,221,662	3,757,380	79%
Conditional Government Transfers	34,955,407	37,626,948	28,279,834	81%
Other Government Transfers	758,674	1,057,648	321,062	42%
External Financing	1,107,074	1,107,074	163,546	15%
Total Revenues shares	42,000,599	45,483,866	32,727,070	78%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,055,273	2,624,155	1,146,687	56%
Tourism Development	63,688	63,688	39,101	61%
Natural Resources, Environment, Climate Change, Land And Water Management	1,503,471	1,503,471	430,519	29%
Integrated Transport Infrastructure And Services	1,147,995	1,147,995	595,465	52%
Human Capital Development	30,079,946	32,502,605	18,340,944	61%
Public Sector Transformation	229,512	229,512	160,578	70%
Community Mobilization And Mindset Change	400	400	150	38%
Governance And Security	6,399,488	6,891,216	3,692,890	58%
Development Plan Implementation	520,824	520,824	346,733	67%
Grand Total	42,000,599	45,483,866	24,753,067	59%
Wage	23,823,560	25,322,882	16,464,868	69%
Non-Wage Recurrent	13,088,804	13,900,532	6,974,848	53%
Domestic Devt	3,981,161	5,153,379	1,149,957	29%
External Financing	1,107,074	1,107,074	163,394	15%

VOTE: 906    Namutumba District

Quarter 3

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

the district received cumulative release of ugx 32,727,070,000 against the approved budget of ugx 45,483,866,000 translating into 78% implying the district performed over the normal performance of 75%. the performance of revenues was summarized as below:

Locally Raised Revenues had a budget of 470,534,000 and it released ugx 205,247,000 translating into 48%

Discretionary Government Transfers planned 5,221,662,000 and received ugx 3,757,380,000 representing 79%, Conditional Government Transfers budgeted at ugx 37,626,948 and it released ugx 28,279,834,000 representing 81%.

in terms of expenditure according to programmes the summary is below:

Agro-Industrialization at 56%

Tourism Development at 61%

Natural Resources, Environment, Climate Change, Land And Water Management at 29%

Integrated Transport Infrastructure And Services at 52%

Human Capital Development at 61%

Public Sector Transformation at 70%

Community Mobilization And Mindset at 38%

Governance And Security at 58%

Development Plan Implementation at 67%

VOTE: 906 Namutumba District

Quarter 3

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	430,534	470,534	205,247	48%
Business licenses	45,211	45,211	107,625	238%
Local Services Tax-Payable By Individuals	134,770	134,770	79,419	59%
Market /Gate Charges	43,663	43,663	8,453	19%
Miscellaneous receipts/income	20,000	20,000	0	0%
Other licenses	186,890	186,890	9,751	5%
Discretionary Government Transfers	4,748,909	5,221,662	3,757,380	79%
District Discretionary Equalisation Development Grant	728,973	728,973	728,973	100%
District Unconditional Grant Non-Wage	1,040,277	1,513,030	780,208	75%
District Unconditional Grant Wage	2,748,364	2,748,364	2,061,273	75%
Urban Discretionary Equalisation Development Grant	53,818	53,818	53,818	100%
Urban Unconditional Non-Wage	177,478	177,478	133,109	75%
Conditional Government Transfers	34,955,407	37,626,948	28,279,834	81%
Programme Conditional Grant - Non Wage Recurrent	10,681,841	10,681,841	7,540,603	71%
Programme Conditional Grant - Development	3,183,556	4,355,773	4,355,773	137%
Programme Conditional Grant - Wage Recurrent	21,075,196	22,574,519	16,368,643	78%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	758,674	1,057,648	321,062	42%
GROW Project	0	18,975	0	
Micro Projects under Luwero Rwenzori Development Programme	75,423	75,423	0	0%
MOH Infrastructure Improvement	0	280,000	0	
National Oil Seeds Project	50,000	50,000	25,000	50%
Polio Immunization Campaign	200,000	200,000	70,000	35%
Support to PLE (UNEB)	40,000	40,000	35,700	89%
Uganda Road Fund (URF)	323,250	323,250	166,280	51%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	4,192	14%

VOTE: 906

Namutumba District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Vegetable Oil Development Project	40,000	40,000	19,890	50%
External Financing	1,107,074	1,107,074	163,546	15%
Global Alliance for Vaccines and Immunization (GAVI)	787,074	787,074	163,546	21%
Global Fund for HIV, TB & Malaria	200,000	200,000	0	0%
United Nations Children Fund (UNICEF)	60,000	60,000	0	0%
World Health Organisation (WHO)	60,000	60,000	0	0%
Total Revenues Shares	42,000,599	45,483,866	32,727,070	78%

VOTE: 906 Namutumba District

Quarter 3

Cumulative Performance for Locally Raised Revenues

the district received cumulative release of ugx 205,247,000 against the approved budget of ugx 470,534,000 representing 48% the performance was poor due to the performance as summarized below:  
business licenses performed at 238% followed by 59% then 19% for market charges and other licenses at 5%

Cumulative Performance for Central Government Transfers

By end of Quarter 3, the district had realised cumulative realize of shs 32,837,214,000 against the approved budget of ugx 42,848,610,000. this came as a result from central government transfers of which discretionary government transfers were shs 3,757,380,000 representing 79% and for conditional grant it received shs 28,279,834,000 representing 81% hence resulting into 95.6% in terms of performance the district revenues performed above 75%. the good performance was attributed as a result from development grants that were released fully. ie all performed above the normal performance of 75%

Cumulative Performance for Other Government Transfers

by end of Q3, the district received cumulative release of ugx 321,062,000 against an approved budget of ugx 1,057,648,000 translating into 44%. the performance was below due to the low release from the various organizations. the summary is below:  
UNEB performed at 89%, URF at 51%, NOSP at 50%, Polio at 35% then UWEP at 19%.

Cumulative Performance for External Financing

by end of Q3, the district had planned a total budget of ugx 1,107,074,000 implying in Q3 ie expected to receive 163,546,500, but unfortunately the district received funds from GAVI which resulted from 15%.

VOTE: 906 Namutumba District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,463,361	0	3,137,599	57%	840,925
Sub-Total	5,463,361	0	3,137,599	57%	840,925
Department: Finance					
10 Financial Management and Accountability (LG)	360,564	0	215,554	60%	65,962
Sub-Total	360,564	0	215,554	60%	65,962
Department: Statutory bodies					
10 Legislation and Oversight	696,676	0	418,163	60%	155,776
Sub-Total	696,676	0	418,163	60%	155,776
Department: Production and Marketing					
10 Agricultural Extension	1,254,167	0	900,602	72%	316,321
20 Agricultural Production	275,848	0	144,454	52%	8,513
30 Agricultural Value Chain Services	523,458	0	100,736	19%	33,434
Sub-Total	2,053,473	0	1,145,792	56%	358,268
Department: Health					
10 Primary HealthCare	6,308,405	0	3,513,564	56%	1,321,641
30 Health Management and Supervision	1,720,725	0	466,483	27%	104,113
Sub-Total	8,029,131	0	3,980,047	50%	1,425,754
Department: Education					
10 Pre-Primary and Primary Education	12,280,097	0	9,094,738	74%	3,290,153
20 Secondary Education	5,588,371	0	4,003,483	72%	1,473,026
30 Skills Development	902,506	0	635,202	70%	236,545
40 Education&Sports Management and Inspection	3,004,960	0	506,465	17%	308,570
50 Special Needs Education	9,000	0	5,568	62%	2,568
Sub-Total	21,784,935	0	14,245,456	65%	5,310,862
Department: Roads and Engineering					
10 Community Access Roads	1,302,967	0	704,622	54%	321,110

VOTE: 906 Namutumba District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,302,967	0	704,622	54%	321,110
Department: Water					
10 Rural Water Supply and Sanitation	1,227,769	0	225,396	18%	98,890
Sub-Total	1,227,769	0	225,396	18%	98,890
Department: Natural Resources					
10 Natural Resources Management	277,659	0	206,723	74%	72,518
Sub-Total	277,659	0	206,723	74%	72,518
Department: Community Based Services					
10 Community Mobilisation	225,681	0	104,223	46%	34,272
20 Empowerment and Mindset Change	92,201	0	50,023	54%	18,962
Sub-Total	317,882	0	154,246	49%	53,234
Department: Planning					
10 Planning and Statistics	314,454	0	212,738	68%	86,407
Sub-Total	314,454	0	212,738	68%	86,407
Department: Internal Audit					
10 Compliance	78,773	0	50,299	64%	15,523
Sub-Total	78,773	0	50,299	64%	15,523
Department: Trade, Industry and Local Development					
10 Commercial Services	92,957	0	56,431	61%	17,547
Sub-Total	92,957	0	56,431	61%	17,547
Grand Total	42,000,599	0	24,753,067	59%	8,822,775

VOTE: 906 Namutumba District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,093,539	5,093,539	3,595,256	71%	1,202,807
District Unconditional Grant Non-Wage	145,321	145,321	101,450	70%	28,005
District Unconditional Grant Wage	1,448,332	1,448,332	1,111,683	77%	387,517
Locally Raised Revenues	36,000	36,000	27,319	76%	7,990
Multi-Sectoral Transfers to LLGs_NonWage	911,747	911,747	440,699	48%	141,261
Programme Conditional Grant - Non Wage Recurrent	2,552,138	2,552,138	1,914,104	75%	638,035
Development Revenues	369,822	369,822	392,809	106%	177,943
District Discretionary Equalisation Development Grant	40,858	40,858	66,715	163%	38,786
Multi-Sectoral Transfers to LLGs_Gou	328,964	328,964	326,094	99%	139,156
Total Revenues Shares	5,463,361	5,463,361	3,988,065	73%	1,380,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,448,332	1,448,332	880,390	61%	256,583
Non Wage	3,645,207	3,645,207	1,901,236	52%	460,687
Development Expenditure					
Domestic Development	369,822	369,822	355,973	96%	123,655
External Financing	0	0	0	0%	0
Total Expenditure	5,463,361	5,463,361	3,137,599	57%	840,925
C: Unspent Balances					
Recurrent Balances			813,630		
Wage			231,293		
Non Wage			582,337		
Development Balances			36,836		
Domestic Development			36,836		
External Financing			0		
Total Unspent			850,466		

VOTE: 906 Namutumba District

Quarter 3

SECTION B : Summary by Department

the department received cummulative release of ugx 39,88,068,000 against the approved budget of ugx 54,63,361,000 with a quarter oututurn of ugx 1,380,750,000 representing 73%. the revenue performances were summarised below:  
wage stood at 77%. nonwage stood at 70%, LR at 76%. under development the department stood at 106% with a quarter oututrn of ugx 1,380,750,000. in terms of expenditure, wage performed at 61%, nowage at 52% and development at 96%

Reasons for unspent balances on the bank account

unspent balance of ugx 850,466,000 of which shs. 231,293,000 was for wage this was for those who had moved off the system and ugx 582,337,000 was on nonwage pension, gratuity and salary arears because the beneficiaries were still undergoing verification process. And shs. 36,836,000 was for development whose procurement process started but waiting for supplies to deliver the goods

Highlights of physical performance by end of the quarter

mantainance other fixed assets,travel inland allowances,ict,electricity,transfer to llg,stationary,guards and security,litigation and related expenses,pension, gratutity, salary ,salary arrears,workshops, meetings and seminars. monitoring of PDM activities by CAO

VOTE: 906 Namutumba District

Quarter 3

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	322,564	360,564	273,324	85%	88,966
District Unconditional Grant Non-Wage	93,411	93,411	86,709	93%	31,678
District Unconditional Grant Wage	229,153	229,153	171,865	75%	57,288
Locally Raised Revenues	0	38,000	14,750	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	322,564	360,564	273,324	85%	88,966
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,153	229,153	122,572	53%	39,531
Non Wage	131,411	131,411	92,981	71%	26,431
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	360,564	360,564	215,554	60%	65,962
C: Unspent Balances					
Recurrent Balances			57,770		
Wage			49,292		
Non Wage			8,478		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			57,770		

Summary of Department Revenues and Expenditure by Source

VOTE: 906    Namutumba District

Quarter 3

SECTION B : Summary by Department

By end of Quarter 2, the finance department under review had recieved cumulative release of ugx 273,324,000 against an approved budget of ugx 360,564,000 with a quarter oututrn of ugx 88,966,000 translating into 85% implying the performance was over and above the normal. the performance was attributed to the summary below:

in Q2 finance received a quarter outurn of ugx 57,288,000 representing 75% and nonwage ugx 31,678,000 representing 93%. in terms of expenditure, the department had a total expenditure of ugx 215,554,000 against the approved budget of ugx 360,564,000 translating into 60%.

Reasons for unspent balances on the bank account

the balance on account of ugx 57,770,000 was comprising of wage(49,292,000)which was meant for those whose supplier numbers has expired and due to the introduction of the HCM system while nonwage (8,478,000)which was meant for supplieers who hadnot delivered the goods yet

Highlights of physical performance by end of the quarter

- Payment of Staff Salaries and sensitisation of IRAS mobilization in all LLGs
- Procurement of Stationery
- Procurement of Fuel
- Payment of Kilometrage and Travel Inland
- Procurement of Airtime, Staff Welfare
- IFMS Costs, revenue mobilization activities

VOTE: 906 Namutumba District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	651,425	1,124,177	480,731	74%	152,312
District Unconditional Grant Non-Wage	424,764	897,517	309,464	73%	106,191
District Unconditional Grant Wage	163,660	163,660	122,745	75%	40,915
Locally Raised Revenues	63,000	63,000	48,522	77%	5,206
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	696,676	1,169,429	525,982	75%	167,396
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,660	163,660	122,622	75%	41,809
Non Wage	487,765	960,517	262,540	54%	102,351
Development Expenditure					
Domestic Development	45,252	45,252	33,001	73%	11,616
External Financing	0	0	0	0%	0
Total Expenditure	696,676	1,169,429	418,163	60%	155,776
C: Unspent Balances					
Recurrent Balances			95,569		
Wage			123		
Non Wage			95,445		
Development Balances			12,251		
Domestic Development			12,251		
External Financing			0		
Total Unspent			107,819		

Summary of Department Revenues and Expenditure by Source

Statutory bodies received a cumulative release of ugx 525,982,000 against a revised budget of ugx 1,169,429,000 representing 75% with a quarter outturn of ugx 167,396,000 which was a normal performance. in terms of expenditure, the department had a total expenditure amounting to ugx 418,163,000 representing 60%. for development the department performed at 100% because all funds were received.

VOTE: 906 Namutumba District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Ushs. 107,819,000 was unspent balance whereby Ushs. 123,000 is the wage which was minimal and non Wage Shs. 95,445,000 was un paid ex-gratia for LC2s to be paid in quarter 4, Funds for the District Land board committee and District Service Commission as their term had expired. and 12,251,000 on development funds for Un paid LPOs for the District Service Commission and District Public Accounts Committee to be paid in 4th quarter

Highlights of physical performance by end of the quarter

- 4 Council had session, 4 committee meetings and 6 executive committee meetings.
- PAC held 8 sessions.
- Service commission held 12 meetings
- Approved job advertisement
- confirmation in Appointment (14), appointment on attainment of higher qualification (5) appointment on Transfer within service (2) Resignation (1)
- Contracts committe has 4 sittings, awarded 10 contracts.
- Awarded 33 contracts and agreements signed

VOTE: 906    Namutumba District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,530,015	1,570,015	1,135,011	74%	370,004
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	0	40,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	25,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	428,785	428,785	321,589	75%	107,196
Programme Conditional Grant - Wage Recurrent	1,051,230	1,051,230	788,423	75%	262,808
Development Revenues	523,458	1,052,340	1,052,340	201%	211,246
Programme Conditional Grant - Development	523,458	1,052,340	1,052,340	201%	211,246
Total Revenues Shares	2,053,473	2,622,355	2,187,351	107%	581,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,051,230	1,051,230	762,400	73%	253,319
Non Wage	478,785	518,785	282,656	59%	71,516
Development Expenditure					
Domestic Development	523,458	1,052,340	100,736	19%	33,434
External Financing	0	0	0	0%	0
Total Expenditure	2,053,473	2,622,355	1,145,792	56%	358,268
C: Unspent Balances					
Recurrent Balances			89,955		
Wage			26,022		
Non Wage			63,933		
Development Balances			951,603		
Domestic Development			951,603		
External Financing			0		
Total Unspent			1,041,559		

Summary of Department Revenues and Expenditure by Source

VOTE: 906 Namutumba District

Quarter 3

SECTION B : Summary by Department

the department received shs. 525,982,000 in the quarter under review against the total Budget of shs. 1,169,429,000 giving a revenue receipt of 75% with a quarter outturn of ugx 167,396,000. in terms of expenditure, the department's total expenditure were ugx 418,163,000 translating into 60%

Reasons for unspent balances on the bank account

Unspent balance of ugx 107,819,000 with wage amounting to Ugx. 123,000 was due to budgeting at bar  
Unspent balance in non wage amounting to Ugx. 95,445,000 was due to delayed Procurement process for agricultural inputs for demonstrations.  
That in capital development amounting to Ugx. 12,251,000 is due to the micro scale irrigation equipment for farmers which have been supplied and installed. The supplier is yet to request for payment.

Highlights of physical performance by end of the quarter

- Proven Technologies and practices were promoted namely;
- Promoted use of drought resistant maize seed (UH5051)
- Promoted use of High yielding MAK-soy -3N and 6N varieties
- Promoted use of improved hives (KTB) in Apiculture
- Promoted fish cage farming
- Promoted production of Black Soldier Fly Larvae as feed for Poultry, Pigs & Fish and organic manure
- Promoted soil testing
- Use of thermos table vaccine in the control of Newcastle disease in local poultry

VOTE: 906 Namutumba District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,444,319	6,724,319	4,753,239	74%	1,561,080
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	200,000	480,000	70,000	35%	0
Programme Conditional Grant - Non Wage Recurrent	849,037	849,037	636,778	75%	212,259
Programme Conditional Grant - Wage Recurrent	5,395,282	5,395,282	4,046,461	75%	1,348,820
Development Revenues	1,584,812	1,772,114	828,587	52%	159,246
External Financing	1,107,074	1,107,074	163,546	15%	0
Programme Conditional Grant - Development	477,738	665,040	665,040	139%	159,246
Total Revenues Shares	8,029,131	8,496,433	5,581,825	70%	1,720,326
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,395,282	5,395,282	2,935,683	54%	978,493
Non Wage	1,049,037	1,329,037	633,040	60%	212,471
Development Expenditure					
Domestic Development	477,738	665,040	247,930	52%	234,571
External Financing	1,107,074	1,107,074	163394	15%	218
Total Expenditure	8,029,131	8,496,433	3,980,047	50%	1,425,754
C: Unspent Balances					
Recurrent Balances			1,184,516		
Wage			1,110,778		
Non Wage			73,738		
Development Balances			417,262		
Domestic Development			417,110		
External Financing			152		
Total Unspent			1,601,778		

VOTE: 906    Namutumba District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

For quarter three, the Department received UGX 1,720,325,708 for wage, non wage (PHC and RBF) and PHC capital development which represents 85.7% of the anticipated quarterly release and 21.4% of the annual budget.

The funds were spent as follows; UGX 978,493,472 (56.9%) was spent on wages/salaries for 220 health workers and UGX 212,471,040 (12.4%) was spent on non wage recurrent expenditures ( PHC and RBF for health facilities and office of DHO).

UGX 234,571,480 (13.6%) was spent on monitoring, supervision and payments for capital developments.

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

Reasons for unspent balances on the bank account

The unspent balance is meant for capital developments.

Highlights of physical performance by end of the quarter

Quarterly Integrated support supervision conducted at lower health facilities.

Surveillance and contact tracing activities conducted.

Medicines and essential supplies delivered at health facilities.

3 month salaries paid to 220 health workers.

Reproductive and child health services supported.

Environmental health activities supported.

Health data collected, analysed and reported to MoH through DHIS2.

Patients admitted and treated at OPD, Inpatient, ART, TB, ANC, Immunisation and Maternity.

Capital development projects monitored and supervised.

3,812 (87%) pregnant mothers attended ANC 1 and 1,412 (41%) attended ANC 4 in health facilities.

1,726 (42.2%) live births in health facilities.

3,714 (103%) children immunised for DPT 1.

142,784 (95%) clients attended OPD for services at the health facilities

VOTE: 906 Namutumba District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,467,095	21,966,417	15,439,489	75%	5,761,967
District Unconditional Grant Wage	137,079	137,079	102,809	75%	34,270
Locally Raised Revenues	12,000	12,000	1,000	8%	0
Other Transfers from Central Government	40,000	40,000	35,700	89%	0
Programme Conditional Grant - Non Wage Recurrent	5,649,332	5,649,332	3,766,221	67%	1,883,111
Programme Conditional Grant - Wage Recurrent	14,628,684	16,128,007	11,533,759	79%	3,844,586
Development Revenues	1,317,840	1,773,873	1,679,873	127%	367,613
District Discretionary Equalisation Development Grant	215,000	215,000	121,000	56%	0
Programme Conditional Grant - Development	1,102,840	1,558,873	1,558,873	141%	367,613
Total Revenues Shares	21,784,935	23,740,291	17,119,363	79%	6,129,580
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,765,763	16,265,086	11,112,476	75%	3,706,444
Non Wage	5,701,332	5,701,332	2,974,936	52%	1,448,337
Development Expenditure					
Domestic Development	1,317,840	1,773,873	158,044	12%	156,080
External Financing	0	0	0	0%	0
Total Expenditure	21,784,935	23,740,291	14,245,456	65%	5,310,862
C: Unspent Balances					
Recurrent Balances			1,352,077		
Wage			524,092		
Non Wage			827,985		
Development Balances			1,521,830		
Domestic Development			1,521,830		
External Financing			0		
Total Unspent			2,873,907		

VOTE: 906    Namutumba District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

For quarter three, the Department received UGX 6,129,580,000 for wage, non-wage and capital development which represents 79% of the anticipated quarterly release

The funds were spent as follows; UGX 3,706,444,000 (60.5) was spent on wages/salaries for District Based staff, Secondary Staff, Primary Staff and Technical Staff and UGX 1,448,337,000 (23.6%) was spent on non-wage recurrent expenditures (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, Guidance and Counseling outreaches in primary schools supported and conducted, Capitation grant paid to Primary schools, Secondary schools and Tertiary institution

Reasons for unspent balances on the bank account

The unspent balance is meant for capital developments, Salary remained unspent because some staff had not accessed payroll, others had challenges with their supplier numbers.

Highlights of physical performance by end of the quarter

On- going construction works at Namutumba SEED Secondary School monitored, Attended TPC Meetings, Monitoring of schools in preparation for closing term three, Payment of contractors (Nabweyo Seed School), Paid retention for completed buildings and UPE and USE Capitation grants disbursed on time.

VOTE: 906 Namutumba District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,302,967	1,302,967	1,050,674	81%	298,058
District Unconditional Grant Wage	152,672	152,672	114,504	75%	38,168
Other Transfers from Central Government	150,295	150,295	186,170	124%	9,890
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,302,967	1,302,967	1,050,674	81%	298,058
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,672	152,672	108,262	71%	36,034
Non Wage	1,150,295	1,150,295	596,360	52%	285,076
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,302,967	1,302,967	704,622	54%	321,110
C: Unspent Balances					
Recurrent Balances			346,052		
Wage			6,242		
Non Wage			339,810		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			346,052		

Summary of Department Revenues and Expenditure by Source

By end of quarter 3, the department had received shs. 525,982,000 in the quarter under review against the total Budget of shs. 1,169,429,000 giving a revenue receipt of 75% with a quarter oututrn of ugx 167,396,000.

in terms of expenditures, the department spent 41,809,000 on wage rep 75% and ugx on nonwage 102,351,000 representing 54% of the total expenditures.

implyind the total expenditure stood at 60%.

VOTE: 906    Namutumba District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the unspent balance on account was meant for Ongoing road maintenance works whose payments will be effected in the subsequent quarter when the pending LPOs and paid to the different service providers

Highlights of physical performance by end of the quarter

The activities executed were bush clearing, reshaping, compaction and spot gravelling, road maintainance of DUCAR roads; Monitoring and supervision; Maintenance of road equipment

VOTE: 906 Namutumba District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	139,911	139,911	104,934	75%	34,978
District Unconditional Grant Wage	58,290	58,290	43,718	75%	14,573
Programme Conditional Grant - Non Wage Recurrent	81,621	81,621	61,216	75%	20,405
Development Revenues	1,087,857	1,087,857	1,087,857	100%	362,619
Programme Conditional Grant - Development	1,073,042	1,073,042	1,073,042	100%	357,681
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,227,769	1,227,769	1,192,791	97%	397,597
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,290	58,290	43,122	74%	14,399
Non Wage	81,621	81,621	58,498	72%	20,646
Development Expenditure					
Domestic Development	1,087,857	1,087,857	123,776	11%	63,845
External Financing	0	0	0	0%	0
Total Expenditure	1,227,769	1,227,769	225,396	18%	98,890
C: Unspent Balances					
Recurrent Balances			3,313		
Wage			595		
Non Wage			2,718		
Development Balances			964,081		
Domestic Development			964,081		
External Financing			0		
Total Unspent			967,395		

Summary of Department Revenues and Expenditure by Source

VOTE: 906    Namutumba District

Quarter 3

SECTION B : Summary by Department

By end of Quarter 3, water department had received cumulative release of ugx 1,192,791,000 against an approved budget of ugx 1,227,769,000 with a quarter outturn of ugx 397,597,000 representing 97% implying the performamne was over and above the normal performance of 75%. the performance was attributed due to wage, nonwage at 75% and development for development at 100%.  
in terms of expenditure, wage performed at 74% , 72% for non-wage while domestic development at 11% with a quarter release of ugx 98,890,000. hence poor performance.

Reasons for unspent balances on the bank account

Balance on Account under nonwage of ugx 3,889,000 were funds for software activities geared to support hardware which hasnot been implemented. for Development, ugx 964,081,000 were funds meant for capital projects where by payment will be done after completion of works

Highlights of physical performance by end of the quarter

Held 3No. social mobilisers meeting, 3No DWSCC meeting, 1 Advocacy meeting, completed design of Bubusa water supply system,

VOTE: 906 Namutumba District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	277,659	277,659	208,244	75%	69,415
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	231,618	231,618	173,714	75%	57,905
Programme Conditional Grant - Non Wage Recurrent	42,041	42,041	31,530	75%	10,510
Development Revenues	0	0	0	0%	0
Total Revenues Shares	277,659	277,659	208,244	75%	69,415
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,618	231,618	173,103	75%	57,792
Non Wage	46,041	46,041	33,619	73%	14,726
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	277,659	277,659	206,723	74%	72,518
C: Unspent Balances					
Recurrent Balances			1,521		
Wage			610		
Non Wage			911		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,521		

Summary of Department Revenues and Expenditure by Source

natural resources In Q3, the department had received cumulative release of ugx 208,244,000 against the approved budget of ugx 277,659,000 with a quarter outturn of ugx 69,415,000 representing 75%. In terms of expenditure, the department spent ugx 57,792,000 on wage and nonwage ugx 14,726,000 representing a percentage of 74%.

Reasons for unspent balances on the bank account

VOTE: 906 Namutumba District

Quarter 3

SECTION B : Summary by Department

the unspent balance of ugx 1,521,000 in which ugx 610,000 of wage which was budgeted at bar and nonwage of ugx 911,000 was meant for procurable items

Highlights of physical performance by end of the quarter

Sensitization and monitoring of forest activities meeting held with tree farmers held at different mother subcounties  
All activities and projects checked and supervised for environmental compliance and components in the district.  
Continuous sensitization of beneficiaries of the wetland restoration project taking place under the Ministry of water and environment

VOTE: 906 Namutumba District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	317,882	336,857	159,036	50%	52,711
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	134,158	134,158	100,619	75%	33,540
Locally Raised Revenues	10,000	10,000	3,000	30%	0
Other Transfers from Central Government	105,423	124,398	4,192	4%	2,096
Programme Conditional Grant - Non Wage Recurrent	60,301	60,301	45,226	75%	15,075
Development Revenues	0	0	0	0%	0
Total Revenues Shares	317,882	336,857	159,036	50%	52,711
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,158	134,158	100,533	75%	33,454
Non Wage	183,724	202,699	53,713	29%	19,780
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	317,882	336,857	154,246	49%	53,234
C: Unspent Balances					
Recurrent Balances			4,790		
Wage			86		
Non Wage			4,705		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,790		

Summary of Department Revenues and Expenditure by Source

By the end of Q3, the department had received shs 159,036,000 (50%) budget released against the approved budget of ugx 317,882,000 with a quarter outturn of ugx,000. i 52,711,000 in terms of expenditure, the department performed at 49% with quarter outturn of ugx 53,234,000 .

VOTE: 906    Namutumba District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent of Ushs. 4,705,000 Non Wage was un spent funds was for vehicle repair.Travel in land under Grow project and stationary for the department because at the end of the quarter the requisitions were in process and the procurement process was still on going

Highlights of physical performance by end of the quarter

Support supervision to two children homes in the district,Inspection of 8 work places in compliance to work safety precautions, Enrolling more older persons onto the payment system, Fowarding of 7 SEGOP groups and 6 Disability grant beneficiaries groups for approval at Ministry of Gender for funding, , support supervision to Self help projects to ensure they are still implementing the intended goals, ICOLE and supervision of 10 NGOs and 40 CBOs, , Holding of quarterly meetings for disability,elderly and youth councils,Representing 5 children in courts of law for justice to prevail,Mobilizing women to benefit from the Grow Project money and support supervision of YLP and UWEP programmes with an aim of enforcing recovery hence enabling us make a recovery of 1,300,000 from UWEP groups.

VOTE: 906 Namutumba District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	161,736	161,736	95,868	59%	15,000
District Unconditional Grant Non-Wage	60,000	60,000	45,000	75%	15,000
District Unconditional Grant Wage	101,736	101,736	50,868	50%	0
Development Revenues	152,718	152,718	220,860	145%	97,405
District Discretionary Equalisation Development Grant	152,718	152,718	220,860	145%	97,405
Total Revenues Shares	314,454	314,454	316,728	101%	112,405
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,736	101,736	40,729	40%	10,126
Non Wage	60,000	60,000	41,512	69%	12,307
Development Expenditure					
Domestic Development	152,718	152,718	130,497	85%	63,974
External Financing	0	0	0	0%	0
Total Expenditure	314,454	314,454	212,738	68%	86,407
C: Unspent Balances					
Recurrent Balances			13,626		
Wage			10,139		
Non Wage			3,488		
Development Balances			90,363		
Domestic Development			90,363		
External Financing			0		
Total Unspent			103,990		

Summary of Department Revenues and Expenditure by Source

VOTE: 906 Namutumba District

Quarter 3

SECTION B : Summary by Department

Planning department by end of Q3 had received cumulative release of ugx 316,728,000 against a revised budget of ugx 314,454,000 representing 101% with a quarter oututrn of ugx 112,405,000. In terms of total expenditure, Planning spent ugx 10,126,000 on wage, nonwage ugx 12,307,000 and development ugx 63,974,000 representing 68%.

Reasons for unspent balances on the bank account

The unspent wage was put for budgeting purposes to cater for increments that will come within the FY as well as recruitment of the District Planner and Economist  
Unspent non-wage funds were funds allocated for the preparation of draft budget and awaits LPO to be able to pay the service provider thus unspent balance this will be made in Q4. and for development is for procurable items that havenot been paid

Highlights of physical performance by end of the quarter

At the end of the quarter under review the following was achieved: budget conference held  
Prepared and submitted Q1 and Q2 performance report.  
The 3 Planning staff salaries paid, 9 DTPC Meetings were held, Organized and carried out 3 quarterly multi-sectoral monitoring and reports produced, LLG performance assessment was conducted using funds from different sources ,coordinated the alignment of the district Budget to NDP III for submission to MoFPED , HLG mock performance assessment conducted, District National performance assessment coordinated, LLG planners/ CDOs trained in development of SCDPs, DDP working document produced, 3 finance committee meetings attended, 7 LLG planning meetings/ budget conferences coordinated, LGBFP prepared and submitted to MoFED, Administrative data collected, preparation of DDP IV draft completed, draft budget submitted

VOTE: 906 Namutumba District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,773	78,773	53,130	67%	16,993
District Unconditional Grant Non-Wage	26,000	26,000	19,500	75%	6,500
District Unconditional Grant Wage	38,773	38,773	29,080	75%	9,693
Locally Raised Revenues	14,000	14,000	4,550	33%	800
Development Revenues	0	0	0	0%	0
Total Revenues Shares	78,773	78,773	53,130	67%	16,993
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,773	38,773	27,099	70%	9,046
Non Wage	40,000	40,000	23,201	58%	6,477
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	78,773	78,773	50,299	64%	15,523
C: Unspent Balances					
Recurrent Balances			2,830		
Wage			1,981		
Non Wage			849		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,830		

Summary of Department Revenues and Expenditure by Source

By end of Q3, internal Audit performed at 67% was a result from cummulative release of ugx 53,130,000 against the approved budget of ugx 78,773,000. in terms pf expenditure, the department spent ugx 9,046,000 on wage and ugx 6,477,000 on nonwage. hence total expenditure standing at 64%.

Reasons for unspent balances on the bank account

VOTE: 906 Namutumba District

Quarter 3

SECTION B : Summary by Department

unspent balance was under wage of ugx 1,981,000 was meant for the unpaid arrears of the principal Internal Auditor

Highlights of physical performance by end of the quarter

Audited 109 primary schools,12 district departments, 8 secondary schools, and 30 health centres.

Prepared and submitted Q1, Q2 audit reportS.

3 Staff salaries were paid.

3 monitoring sessions conducted,

VOTE: 906 Namutumba District

Quarter 3

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	86,479	86,479	61,209	71%	20,470
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	52,893	52,893	39,670	75%	13,223
Locally Raised Revenues	5,000	5,000	100	2%	100
Programme Conditional Grant - Non Wage Recurrent	18,586	18,587	13,940	75%	4,647
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	92,957	92,957	67,687	73%	22,629
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,893	52,893	35,875	68%	10,964
Non Wage	33,587	33,587	20,556	61%	6,583
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	92,957	92,957	56,431	61%	17,547
C: Unspent Balances					
Recurrent Balances			4,779		
Wage			3,794		
Non Wage			984		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			11,256		

Summary of Department Revenues and Expenditure by Source

VOTE: 906    Namutumba District

Quarter 3

SECTION B : Summary by Department

BY end of Q3, TILED received cumulative release of ugx 67,687,000 against an approved budget of 92,957,000 representing 73% with a quarter outturn of ugx 22,629,000 in terms of total expenditure in Q3, the department spent ugx 10,964,000 and ugx 6,583,000 on wage and nonwage respectively under development the department didnot spend hence total expenditure standing at 61%

Reasons for unspent balances on the bank account

Balance on account of ugx 11,256,000 was unspent because under wage, it was funds meant for salary for those who had missed salary due to the introduction of the new HCMS SYSTEM and under wage and nonwage were funds meant for service providers

Highlights of physical performance by end of the quarter

- Payments of Q3 was done
- monitoring of PDM activities done
- Payment of allowances made

VOTE: 906 Namutumba District

Quarter 3

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: 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	150
Total for Budget Output	200	150
Wage	0	0
Non-Wage	200	150
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,448,332	256,583
221002 Workshops, Meetings and Seminars	36,858	14,000
221008 Information and Communication Technology Supplies.	4,800	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,710	427
222001 Information and Communication Technology Services.	6,000	1,500
227001 Travel inland	7,518	1,695
227004 Fuel, Lubricants and Oils	2,700	0
273104 Pension	1,512,873	241,949
273105 Gratuity	1,039,265	0

VOTE: 906    Namutumba District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	4,061,256	516,454
Wage	1,448,332	256,583
Non-Wage	2,572,067	245,871
GoU Dev	40,858	14,000
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	750
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,560	990
227001 Travel inland	2,940	270
227004 Fuel, Lubricants and Oils	10,500	2,625
Total for Budget Output	20,000	4,635
Wage	0	0
Non-Wage	20,000	4,635
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	2,200	670
Total for Budget Output	6,000	1,120
Wage	0	0
Non-Wage	6,000	1,120
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906    Namutumba District

Quarter 3

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	150
227004 Fuel, Lubricants and Oils	2,800	700
Total for Budget Output	4,000	850
Wage	0	0
Non-Wage	4,000	850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	7,218	0
221007 Books, Periodicals & Newspapers	800	200
221008 Information and Communication Technology Supplies.	12,400	1,600
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,940	500
221017 Membership dues and Subscription fees.	1,600	1,200
221020 Litigation and related expenses	6,193	0
222001 Information and Communication Technology Services.	6,400	1,600
223004 Guard and Security services	7,200	1,800
223005 Electricity	600	150
223006 Water	400	300
225204 Monitoring and Supervision of capital work	20,417	450
227001 Travel inland	730,623	6,461
227004 Fuel, Lubricants and Oils	296,262	12,800
228002 Maintenance-Transport Equipment	8,600	2,200

VOTE: 906    Namutumba District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	4,000	500
263402 Transfer to Other Government Units	218,882	286,454
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	1,332,536	316,716
Wage	0	0
Non-Wage	1,014,064	207,061
GoU Dev	318,472	109,655
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA

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

VOTE: 906 Namutumba District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,463,361	840,925
	Wage	1,448,332	256,583
	Non-Wage	3,645,207	460,687
	GoU Dev	369,822	123,655
	Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 3

Department: 020 Finance

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	229,153	39,531
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	7,650	1,913
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	6,000	1,500
227001 Travel inland	27,371	6,790
227004 Fuel, Lubricants and Oils	31,200	7,800
228001 Maintenance-Buildings and Structures	1,200	300
228002 Maintenance-Transport Equipment	11,190	2,798
Total for Budget Output	322,364	62,781
Wage	229,153	39,531

VOTE: 906 Namutumba District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	93,211	23,250
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,000	0
221011 Printing, Stationery, Photocopying and Binding		11,590	0
222001 Information and Communication Technology Services.		2,000	650
227001 Travel inland		3,410	536
227004 Fuel, Lubricants and Oils		6,000	1,995
Total for Budget Output		38,000	3,181
	Wage	0	0
	Non-Wage	38,000	3,181
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		360,564	65,962
	Wage	229,153	39,531
	Non-Wage	131,411	26,431
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 906    Namutumba District

Quarter 3

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	163,660	41,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,400	8,265
211107 Boards, Committees and Council Allowances	4,800	0
221001 Advertising and Public Relations	4,800	1,490
221007 Books, Periodicals & Newspapers	1,217	256
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	795	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,200	0
227001 Travel inland	7,440	1,960
227004 Fuel, Lubricants and Oils	10,000	2,500
228004 Maintenance-Other Fixed Assets	800	200
Total for Budget Output	228,912	57,180
Wage	163,660	41,809
Non-Wage	40,000	6,875
GoU Dev	25,252	8,496
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

VOTE: 906    Namutumba District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	220
221011 Printing, Stationery, Photocopying and Binding	195	58
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	645	0
227004 Fuel, Lubricants and Oils	26,000	6,500
Total for Budget Output	28,440	6,978
Wage	0	0
Non-Wage	28,440	6,978
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	308,982	77,608
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,138	4,320
211107 Boards, Committees and Council Allowances	28,204	3,480
227004 Fuel, Lubricants and Oils	3,000	500
Total for Budget Output	376,324	85,908
Wage	0	0
Non-Wage	376,324	85,908
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA

VOTE: 906    Namutumba District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,080	0
221009 Welfare and Entertainment	5,120	180
221011 Printing, Stationery, Photocopying and Binding	1,400	460
222001 Information and Communication Technology Services.	2,800	300
227001 Travel inland	6,280	2,520
227004 Fuel, Lubricants and Oils	9,520	1,000
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Budget Output	63,000	5,710
Wage	0	0
Non-Wage	43,000	2,590
GoU Dev	20,000	3,120
Ext Finance	0	0
Total for Department	696,676	155,776
Wage	163,660	41,809
Non-Wage	487,765	102,351
GoU Dev	45,252	11,616
Ext Finance	0	0

VOTE: 906    Namutumba District

Quarter 3

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,051,230	253,319
221011 Printing, Stationery, Photocopying and Binding	7,537	1,420
227001 Travel inland	44,600	15,328
227004 Fuel, Lubricants and Oils	130,900	41,715
228002 Maintenance-Transport Equipment	19,900	4,540
Total for Budget Output	1,254,167	316,321
Wage	1,051,230	253,319
Non-Wage	202,937	63,002
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
supply to goat farming in Nangonde TC, Sc, Namutumba TC and Kiwanyi SC	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,585	1,660
227004 Fuel, Lubricants and Oils	25,000	6,853
Total for Budget Output	31,585	8,513
Wage	0	0
Non-Wage	31,585	8,513
GoU Dev	0	0

VOTE: 906    Namutumba District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	5,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	50,000	0
228002 Maintenance-Transport Equipment	18,063	0
263402 Transfer to Other Government Units	133,200	0
Total for Budget Output	244,263	0
Wage	0	0
Non-Wage	244,263	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,108	0
221002 Workshops, Meetings and Seminars	54,795	19,360
221011 Printing, Stationery, Photocopying and Binding	2,844	0
222001 Information and Communication Technology Services.	3,357	2,900
224003 Agricultural Supplies and Services	418,766	0
227001 Travel inland	10,932	1,682

VOTE: 906    Namutumba District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	30,656	9,491
Total for Budget Output	523,458	33,434
Wage	0	0
Non-Wage	0	0
GoU Dev	523,458	33,434
Ext Finance	0	0
Total for Department	2,053,473	358,268
Wage	1,051,230	253,319
Non-Wage	478,785	71,516
GoU Dev	523,458	33,434
Ext Finance	0	0

VOTE: 906    Namutumba District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
Additional wage towards recruitment of PHC workers	NA	
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,066,923	896,134
225204 Monitoring and Supervision of capital work	47,000	9,602
263308 Sector Conditional Grant (Non-Wage)	763,744	190,936
312121 Non-Residential Buildings - Acquisition	353,971	224,969
312129 Other Buildings other than dwellings - Acquisition	76,767	0
Total for Budget Output	6,308,405	1,321,641
Wage	5,066,923	896,134
Non-Wage	763,744	190,936
GoU Dev	477,738	234,571
Ext Finance	0	0

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

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

VOTE: 906 Namutumba District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Budget Output: 320066 Health System Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	328,359	82,360	
221009 Welfare and Entertainment	2,400	600	
221011 Printing, Stationery, Photocopying and Binding	4,600	1,150	
222001 Information and Communication Technology Services.	1,000	0	
223005 Electricity	800	200	
223006 Water	800	0	
227001 Travel inland	1,358,366	12,866	
227004 Fuel, Lubricants and Oils	17,000	4,250	
228001 Maintenance-Buildings and Structures	1,000	250	
228002 Maintenance-Transport Equipment	6,000	2,437	
Total for Budget Output	1,720,325	104,113	
Wage	328,359	82,360	

VOTE: 906 Namutumba District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	284,893	21,535
	GoU Dev	0	0
	Ext Finance	1,107,074	218
	Total for Department	8,029,131	1,425,754
	Wage	5,395,282	978,493
	Non-Wage	1,049,037	212,471
	GoU Dev	477,738	234,571
	Ext Finance	1,107,074	218

VOTE: 906    Namutumba District

Quarter 3

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,795,758	2,481,653
Total for Budget Output	9,795,758	2,481,653
Wage	9,795,758	2,481,653
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,483,340	808,500
Total for Budget Output	2,483,340	808,500
Wage	0	0
Non-Wage	2,483,340	808,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	1,000	0

VOTE: 906 Namutumba District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,505,816	457,100
Total for Budget Output	1,505,816	457,100
	Wage	0
	Non-Wage	1,505,816
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,082,555	1,015,926
Total for Budget Output	4,082,555	1,015,926
	Wage	4,082,555
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 906 Namutumba District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	750,372	185,834
Total for Budget Output	750,372	185,834
Wage	750,372	185,834
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	152,135	50,712
Total for Budget Output	152,135	50,712
Wage	0	0
Non-Wage	152,135	50,712
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	0	0

VOTE: 906    Namutumba District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	2,000		0
227001 Travel inland	4,500		1,720
227004 Fuel, Lubricants and Oils	4,500		1,500
Total for Budget Output	11,000		3,220
Wage	0		0
Non-Wage	11,000		3,220
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 906    Namutumba District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	31,000	0
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	3,335
222001 Information and Communication Technology Services.	13,500	4,500
223005 Electricity	3,000	1,000
223006 Water	1,200	500
227001 Travel inland	6,000	1,991
227004 Fuel, Lubricants and Oils	10,300	3,430
228002 Maintenance-Transport Equipment	45,000	15,497
Total for Budget Output	123,000	31,253
Wage	0	0
Non-Wage	123,000	31,253
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	15,503
Total for Budget Output	50,000	15,503
Wage	0	0
Non-Wage	50,000	15,503
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0

VOTE: 906 Namutumba District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	165,000	0
224005 Laboratory supplies and services	56,047	0
225202 Environment Impact Assessment for Capital Works	6,200	4,110
225203 Appraisal and Feasibility Studies for Capital Works	2,000	667
225204 Monitoring and Supervision of capital work	141,773	80,153
228001 Maintenance-Buildings and Structures	1,074,774	12,524
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,840	0
312111 Residential Buildings - Acquisition	105,000	0
312121 Non-Residential Buildings - Acquisition	900,000	107,924
312216 Cycles - Acquisition	32,700	0
Total for Budget Output	2,526,333	205,378
Wage	0	0
Non-Wage	1,208,894	49,298
GoU Dev	1,317,440	156,080
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

VOTE: 906 Namutumba District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	52,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,079	23,032
Total for Budget Output	137,079	23,032
	Wage	137,07923,032
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	330
224004 Beddings, Clothing, Footwear and related Services	3,000	1,000
227001 Travel inland	34,000	9,807
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Budget Output	50,000	15,137
	Wage	00
	Non-Wage	50,00015,137
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 906 Namutumba District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	500
227001 Travel inland	18,800	6,264
227004 Fuel, Lubricants and Oils	24,848	8,283
Total for Budget Output	45,148	15,047
Wage	0	0
Non-Wage	45,148	15,047
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	1,068
227004 Fuel, Lubricants and Oils	4,500	1,500
Total for Budget Output	9,000	2,568
Wage	0	0
Non-Wage	9,000	2,568
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,784,935	5,310,862
Wage	14,765,763	3,706,444
Non-Wage	5,701,332	1,448,337
GoU Dev	1,317,840	156,080
Ext Finance	0	0

VOTE: 906    Namutumba District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
NA		

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

VOTE: 906 Namutumba District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183,130	45,141
221002 Workshops, Meetings and Seminars	2,570	1,455
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	747
221017 Membership dues and Subscription fees.	1,300	0
222001 Information and Communication Technology Services.	2,000	250
223005 Electricity	400	0
225204 Monitoring and Supervision of capital work	40,000	7,879
227001 Travel inland	24,500	3,932
227004 Fuel, Lubricants and Oils	434,595	106,735
228001 Maintenance-Buildings and Structures	395,500	94,000
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	23,937
Total for Budget Output	1,147,995	285,076
Wage	0	0
Non-Wage	1,147,995	285,076
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

NA

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

VOTE: 906    Namutumba District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3000
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	152,672	36,034
Total for Budget Output	152,672	36,034
Wage	152,672	36,034
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,302,967	321,110
Wage	152,672	36,034
Non-Wage	1,150,295	285,076
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 3

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,160
227004 Fuel, Lubricants and Oils	2,000	1,320
Total for Budget Output	4,000	2,480
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	2,480
Ext Finance	0	0

SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA		

VOTE: 906 Namutumba District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,290	14,399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,500	0
221001 Advertising and Public Relations	5,000	1,667
221002 Workshops, Meetings and Seminars	59,236	20,942
221008 Information and Communication Technology Supplies.	2,800	700
221009 Welfare and Entertainment	1,680	420
221011 Printing, Stationery, Photocopying and Binding	2,800	689
222001 Information and Communication Technology Services.	1,800	400
223005 Electricity	2,400	600
225201 Consultancy Services-Capital	65,500	0
225203 Appraisal and Feasibility Studies for Capital Works	3,500	942
225204 Monitoring and Supervision of capital work	44,000	14,213
227001 Travel inland	5,720	270
227004 Fuel, Lubricants and Oils	11,000	2,000
228002 Maintenance-Transport Equipment	11,800	2,203
228004 Maintenance-Other Fixed Assets	77,700	300
312121 Non-Residential Buildings - Acquisition	31,000	1,415
312135 Water Plants, pipelines and sewerage networks - Acquisition	422,275	0
312139 Other Structures - Acquisition	322,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	65,677	35,000
342111 Land - Acquisition	12,590	0
Total for Budget Output	1,222,269	96,160
Wage	58,290	14,399
Non-Wage	80,621	20,396
GoU Dev	1,083,357	61,365
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 906    Namutumba District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,500	0
Ext Finance	0	0
Total for Department	1,229,769	98,890
Wage	58,290	14,399
Non-Wage	81,621	20,646
GoU Dev	1,089,857	63,845
Ext Finance	0	0

VOTE: 906    Namutumba District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	231,618	57,792
221009 Welfare and Entertainment	1,500	750
222001 Information and Communication Technology Services.	600	0
223005 Electricity	480	120
227001 Travel inland	31,560	7,934
227004 Fuel, Lubricants and Oils	11,845	5,922
Total for Budget Output	277,603	72,518
Wage	231,618	57,792
Non-Wage	45,985	14,726
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	56	0
Total for Budget Output	56	0
Wage	0	0
Non-Wage	56	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	277,659	72,518

VOTE: 906 Namutumba District

Quarter 3

Wage	231,618	57,792
Non-Wage	46,041	14,726
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 3

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: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	400	0
227004 Fuel, Lubricants and Oils	1,600	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

SubProgramme: 04 Labour and employment services

VOTE: 906 Namutumba District

Quarter 3

Department: 100 Community Based Services

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

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,158	33,454
Total for Budget Output	134,158	33,454
Wage	134,158	33,454
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	7,624	0
221011 Printing, Stationery, Photocopying and Binding	240	120
222001 Information and Communication Technology Services.	1,080	120
227001 Travel inland	2,280	578
227004 Fuel, Lubricants and Oils	1,776	0
Total for Budget Output	13,000	818
Wage	0	0
Non-Wage	13,000	818
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 906    Namutumba District

Quarter 3

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	520	256
222001 Information and Communication Technology Services.	2,752	860
227001 Travel inland	2,448	1,224
227004 Fuel, Lubricants and Oils	2,180	1,080
Total for Budget Output	7,900	3,420
Wage	0	0
Non-Wage	7,900	3,420
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
221009 Welfare and Entertainment	6,000	0
222001 Information and Communication Technology Services.	7,000	300
227001 Travel inland	11,000	1,728

VOTE: 906 Namutumba District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	30,000	2,028
Wage	0	0
Non-Wage	30,000	2,028
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	7,000	1,750
221002 Workshops, Meetings and Seminars	11,904	2,976
221009 Welfare and Entertainment	900	225
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	6,800	1,700
223005 Electricity	200	50
227001 Travel inland	12,821	3,220
227004 Fuel, Lubricants and Oils	13,676	3,243
228004 Maintenance-Other Fixed Assets	400	200
Total for Budget Output	54,301	13,514
Wage	0	0
Non-Wage	54,301	13,514
GoU Dev	0	0
Ext Finance	0	0
Total for Department	317,882	53,234
Wage	134,158	33,454
Non-Wage	183,724	19,780
GoU Dev	0	0

VOTE: 906 Namutumba District

Quarter 3

Ext Finance	0	0
-------------	---	---

VOTE: 906    Namutumba District

Quarter 3

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	101,736	10,126
222001 Information and Communication Technology Services.	2,700	900
227001 Travel inland	4,800	1,610
227004 Fuel, Lubricants and Oils	4,757	0
Total for Budget Output	113,993	12,636
Wage	101,736	10,126
Non-Wage	0	0
GoU Dev	12,257	2,510
Ext Finance	0	0

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

VOTE: 906 Namutumba District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	4,834
221008 Information and Communication Technology Supplies.	2,880	900
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	513
221012 Small Office Equipment	800	0
227004 Fuel, Lubricants and Oils	11,920	2,500
Total for Budget Output	39,600	9,247
Wage	0	0
Non-Wage	39,600	9,247
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	14,621
221008 Information and Communication Technology Supplies.	4,000	0
222001 Information and Communication Technology Services.	2,960	820
227001 Travel inland	24,000	7,720
227004 Fuel, Lubricants and Oils	16,000	0
228001 Maintenance-Buildings and Structures	15,000	3,740
228002 Maintenance-Transport Equipment	2,000	1,624
228004 Maintenance-Other Fixed Assets	20,000	20,000
312121 Non-Residential Buildings - Acquisition	25,500	15,999
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	160,460	64,524
Wage	0	0
Non-Wage	20,000	3,060

VOTE: 906 Namutumba District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
		GoU Dev	140,460		61,464
		Ext Finance	0		0
		Total for Department	314,454		86,407
		Wage	101,736		10,126
		Non-Wage	60,000		12,307
		GoU Dev	152,718		63,974
		Ext Finance	0		0

VOTE: 906 Namutumba District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,773	9,046
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,600	887
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	4,000	500
227001 Travel inland	11,452	2,863
227004 Fuel, Lubricants and Oils	13,309	1,227
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	78,734	15,523
Wage	38,773	9,046
Non-Wage	39,961	6,477
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	39	0
Total for Budget Output	39	0
Wage	0	0
Non-Wage	39	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 3

Total for Department	78,773	15,523
Wage	38,773	9,046
Non-Wage	40,000	6,477
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906    Namutumba District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,477	0
227001 Travel inland	1,593	400
227004 Fuel, Lubricants and Oils	2,725	682
Total for Budget Output	10,795	1,082
Wage	0	0
Non-Wage	4,318	1,082
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,893	10,964
Total for Budget Output	52,893	10,964
Wage	52,893	10,964
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 906 Namutumba District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	200	0
223005 Electricity	600	0
227001 Travel inland	3,440	674
227004 Fuel, Lubricants and Oils	23,328	4,527
Total for Budget Output	29,168	5,501
Wage	0	0
Non-Wage	29,168	5,501
GoU Dev	0	0
Ext Finance	0	0
Total for Department	92,957	17,547
Wage	52,893	10,964
Non-Wage	33,587	6,583
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 906    Namutumba District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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	200	150
Total for Budget Output	200	150
Wage	0	0
Non-Wage	200	150
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Pension and gratuity paid to pensioners

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,448,332	880,390
221002 Workshops, Meetings and Seminars	36,858	27,009
221008 Information and Communication Technology Supplies.	4,800	0
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	1,710	1,282
222001 Information and Communication Technology Services.	6,000	4,500
227001 Travel inland	7,518	5,344

VOTE: 906 Namutumba District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,700	0
273104 Pension	1,512,873	802,258
273105 Gratuity	1,039,265	382,893
Total for Budget Output	4,061,256	2,104,576
Wage	1,448,332	880,390
Non-Wage	2,572,067	1,197,177
GoU Dev	40,858	27,009
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

number of PDU files made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,560	1,624
227001 Travel inland	2,940	1,605
227004 Fuel, Lubricants and Oils	10,500	7,875
Total for Budget Output	20,000	12,604
Wage	0	0
Non-Wage	20,000	12,604
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Number of filling cabinet procured

VOTE: 906 Namutumba District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,800	1,350
227001 Travel inland	2,200	1,650
Total for Budget Output	6,000	3,500
Wage	0	0
Non-Wage	6,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	750
227004 Fuel, Lubricants and Oils	2,800	2,100
Total for Budget Output	4,000	2,850
Wage	0	0
Non-Wage	4,000	2,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Monitoring of UGiFT projects done

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

VOTE: 906 Namutumba District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,218	0
221007 Books, Periodicals & Newspapers	800	600
221008 Information and Communication Technology Supplies.	12,400	3,500
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,940	1,499
221017 Membership dues and Subscription fees.	1,600	1,200
221020 Litigation and related expenses	6,193	5,196
222001 Information and Communication Technology Services.	6,400	4,800
223004 Guard and Security services	7,200	5,400
223005 Electricity	600	450
223006 Water	400	300
225204 Monitoring and Supervision of capital work	20,417	2,450
227001 Travel inland	730,623	19,211
227004 Fuel, Lubricants and Oils	296,262	32,000
228002 Maintenance-Transport Equipment	8,600	5,850
228004 Maintenance-Other Fixed Assets	4,000	1,900
263402 Transfer to Other Government Units	218,882	924,813
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	1,332,536	1,010,920
Wage	0	0
Non-Wage	1,014,064	681,955
GoU Dev	318,472	328,964
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 906    Namutumba District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,369	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	35,369	0
Wage	0	0
Non-Wage	24,876	0
GoU Dev	10,493	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

computer systems upgrade onto IFMS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,460	2,595
227001 Travel inland	540	405
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,463,361	3,137,599
Wage	1,448,332	880,390
Non-Wage	3,645,207	1,901,236
GoU Dev	369,822	355,973
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
1 monitoring reports on HIV status in the district conducted		

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

27 staff are paid by end of every months of Jan-Mar

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	229,153	122,572
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	7,650	5,738
222001 Information and Communication Technology Services.	3,000	2,250
223005 Electricity	6,000	4,500
227001 Travel inland	27,371	20,451
227004 Fuel, Lubricants and Oils	31,200	23,400

VOTE: 906    Namutumba District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,200	900
228002 Maintenance-Transport Equipment	11,190	8,392
Total for Budget Output	322,364	192,403
Wage	229,153	122,572
Non-Wage	93,211	69,830
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1 Local revenue mobilisation report prepared

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

procurement of small office equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	8,500
221011 Printing, Stationery, Photocopying and Binding	11,590	4,167
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	3,410	3,389
227004 Fuel, Lubricants and Oils	6,000	4,995
Total for Budget Output	38,000	23,051
Wage	0	0
Non-Wage	38,000	23,051
GoU Dev	0	0
Ext Finance	0	0
Total for Department	360,564	215,554
Wage	229,153	122,572

VOTE: 906 Namutumba District

Quarter 3

Non-Wage	131,411	92,981
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906    Namutumba District

Quarter 3

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Allowances paid to 5 members

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,660	122,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,400	15,766
211107 Boards, Committees and Council Allowances	4,800	2,400
221001 Advertising and Public Relations	4,800	2,980
221007 Books, Periodicals & Newspapers	1,217	810
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	1,200	900
221012 Small Office Equipment	795	530
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,200	0
227001 Travel inland	7,440	4,970
227004 Fuel, Lubricants and Oils	10,000	7,500
228004 Maintenance-Other Fixed Assets	800	600
Total for Budget Output	228,912	160,278
Wage	163,660	122,622
Non-Wage	40,000	16,135
GoU Dev	25,252	21,521
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

VOTE: 906 Namutumba District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	195	146
222001 Information and Communication Technology Services.	800	600
227001 Travel inland	645	322
227004 Fuel, Lubricants and Oils	26,000	19,500
Total for Budget Output	28,440	21,168
Wage	0	0
Non-Wage	28,440	21,168
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	308,982	188,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,138	4,620
211107 Boards, Committees and Council Allowances	28,204	14,211
227004 Fuel, Lubricants and Oils	3,000	1,250
Total for Budget Output	376,324	208,357
Wage	0	0
Non-Wage	376,324	208,357
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 906 Namutumba District

Quarter 3

Department: 030 Statutory bodies

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,080	13,180
221009 Welfare and Entertainment	5,120	2,460
221011 Printing, Stationery, Photocopying and Binding	1,400	920
222001 Information and Communication Technology Services.	2,800	1,600
227001 Travel inland	6,280	2,880
227004 Fuel, Lubricants and Oils	9,520	4,420
228001 Maintenance-Buildings and Structures	800	400
228002 Maintenance-Transport Equipment	5,000	2,500
Total for Budget Output	63,000	28,360
Wage	0	0
Non-Wage	43,000	16,880
GoU Dev	20,000	11,480
Ext Finance	0	0
Total for Department	696,676	418,163
Wage	163,660	122,622
Non-Wage	487,765	262,540
GoU Dev	45,252	33,001
Ext Finance	0	0

VOTE: 906    Namutumba District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

General staff salaries paid by 28th of every month

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,051,230	762,400
221011 Printing, Stationery, Photocopying and Binding	7,537	4,869
227001 Travel inland	44,600	29,692
227004 Fuel, Lubricants and Oils	130,900	89,375
228002 Maintenance-Transport Equipment	19,900	14,266
Total for Budget Output	1,254,167	900,602
Wage	1,051,230	762,400
Non-Wage	202,937	138,202
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,585	4,901
227004 Fuel, Lubricants and Oils	25,000	18,741
Total for Budget Output	31,585	23,642

VOTE: 906 Namutumba District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	31,58523,642
	GoU Dev	00
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	10,0005,000
221011 Printing, Stationery, Photocopying and Binding	3,0001,500
222001 Information and Communication Technology Services.	5,0002,000
225204 Monitoring and Supervision of capital work	15,0007,500
227001 Travel inland	10,0005,000
227004 Fuel, Lubricants and Oils	50,00025,000
228002 Maintenance-Transport Equipment	18,0639,000
263402 Transfer to Other Government Units	133,20065,812
Total for Budget Output	244,263120,812
	Wage00
	Non-Wage244,263120,812
	GoU Dev00
	Ext Finance00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

VOTE: 906    Namutumba District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,108	0
221002 Workshops, Meetings and Seminars	54,795	54,776
221011 Printing, Stationery, Photocopying and Binding	2,844	1,690
222001 Information and Communication Technology Services.	3,357	3,333
224003 Agricultural Supplies and Services	418,766	2,439
227001 Travel inland	10,932	8,923
227004 Fuel, Lubricants and Oils	30,656	29,575
Total for Budget Output	523,458	100,736
Wage	0	0
Non-Wage	0	0
GoU Dev	523,458	100,736
Ext Finance	0	0
Total for Department	2,053,473	1,145,792
Wage	1,051,230	762,400
Non-Wage	478,785	282,656
GoU Dev	523,458	100,736
Ext Finance	0	0

VOTE: 906    Namutumba District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
10		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,066,923	2,692,826
225204 Monitoring and Supervision of capital work	47,000	22,961
263308 Sector Conditional Grant (Non-Wage)	763,744	572,808
312121 Non-Residential Buildings - Acquisition	353,971	224,969
312129 Other Buildings other than dwellings - Acquisition	76,767	0
Total for Budget Output	6,308,405	3,513,564
Wage	5,066,923	2,692,826
Non-Wage	763,744	572,808
GoU Dev	477,738	247,930
Ext Finance	0	0

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

VOTE: 906    Namutumba District

Quarter 3

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X 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	328,359	242,857
221009 Welfare and Entertainment	2,400	1,800

VOTE: 906    Namutumba District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,600	3,450
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	800	600
223006 Water	800	0
227001 Travel inland	1,358,366	199,276
227004 Fuel, Lubricants and Oils	17,000	12,750
228001 Maintenance-Buildings and Structures	1,000	750
228002 Maintenance-Transport Equipment	6,000	4,500
Total for Budget Output	1,720,325	466,483
Wage	328,359	242,857
Non-Wage	284,893	60,232
GoU Dev	0	0
Ext Finance	1,107,074	163,394
Total for Department	8,029,131	3,980,047
Wage	5,395,282	2,935,683
Non-Wage	1,049,037	633,040
GoU Dev	477,738	247,930
Ext Finance	1,107,074	163,394

VOTE: 906    Namutumba District

Quarter 3

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,795,758	7,460,848
Total for Budget Output	9,795,758	7,460,848
Wage	9,795,758	7,460,848
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,483,340	1,633,560
Total for Budget Output	2,483,340	1,633,560
Wage	0	0
Non-Wage	2,483,340	1,633,560
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 906 Namutumba District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	330
Total for Budget Output	1,000	330
Wage	0	0
Non-Wage	1,000	330
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,505,816	959,039
Total for Budget Output	1,505,816	959,039
Wage	0	0
Non-Wage	1,505,816	959,039
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,082,555	3,044,444

VOTE: 906 Namutumba District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	4,082,555	3,044,444
Wage	4,082,555	3,044,444
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	750,372	533,779
Total for Budget Output	750,372	533,779
Wage	750,372	533,779
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	152,135	101,423
Total for Budget Output	152,135	101,423
Wage	0	0
Non-Wage	152,135	101,423
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906    Namutumba District

Quarter 3

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	200	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	660
227001 Travel inland	4,500	3,000
227004 Fuel, Lubricants and Oils	4,500	3,000
Total for Budget Output	11,000	6,660
Wage	0	0
Non-Wage	11,000	6,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

VOTE: 906 Namutumba District

Quarter 3

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	31,000	0
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	6,630
222001 Information and Communication Technology Services.	13,500	9,000
223005 Electricity	3,000	1,500
223006 Water	1,200	800
227001 Travel inland	6,000	3,988
227004 Fuel, Lubricants and Oils	10,300	6,860
228002 Maintenance-Transport Equipment	45,000	28,423
Total for Budget Output	123,000	59,201
Wage	0	0
Non-Wage	123,000	59,201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

VOTE: 906    Namutumba District

Quarter 3

Department: 060 Education

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
227001 Travel inland	50,000	32,168
Total for Budget Output	50,000	32,168
Wage	0	0
Non-Wage	50,000	32,168
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

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

VOTE: 906 Namutumba District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,200	4,110
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,333
225204 Monitoring and Supervision of capital work	141,773	105,492
228001 Maintenance-Buildings and Structures	1,074,774	15,323
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,840	0
312111 Residential Buildings - Acquisition	105,000	0
312121 Non-Residential Buildings - Acquisition	900,000	107,924
312216 Cycles - Acquisition	32,700	0
Total for Budget Output	2,526,333	234,183
Wage	0	0
Non-Wage	1,208,894	76,153
GoU Dev	1,317,440	158,030
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Budget Output: 320016 Management of Education Services

N / A

VOTE: 906 Namutumba District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,079	73,405
Total for Budget Output	137,079	73,405
Wage	137,079	73,405
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	660
224004 Beddings, Clothing, Footwear and related Services	3,000	2,000
227001 Travel inland	34,000	21,140
227004 Fuel, Lubricants and Oils	12,000	8,000
Total for Budget Output	50,000	31,800
Wage	0	0
Non-Wage	50,000	31,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 906 Namutumba District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	1,000
227001 Travel inland	18,800	12,528
227004 Fuel, Lubricants and Oils	24,848	16,565
Total for Budget Output	45,148	30,093
Wage	0	0
Non-Wage	45,148	30,093
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	2,568
227004 Fuel, Lubricants and Oils	4,500	3,000
Total for Budget Output	9,000	5,568
Wage	0	0
Non-Wage	9,000	5,568
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,784,935	14,245,456
Wage	14,765,763	11,112,476
Non-Wage	5,701,332	2,974,936
GoU Dev	1,317,840	158,044
Ext Finance	0	0

VOTE: 906    Namutumba District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	1,800	895	
Total for Budget Output	1,800	895	
Wage	0	0	
Non-Wage	1,800	895	
GoU Dev	0	0	
Ext Finance	0	0	

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

VOTE: 906    Namutumba District

Quarter 3

Department: 070 Roads and Engineering

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

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

1 climate change sensitization meetings held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183,130	97,471
221002 Workshops, Meetings and Seminars	2,570	1,455
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	2,000	1,225
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,245
221017 Membership dues and Subscription fees.	1,300	0
222001 Information and Communication Technology Services.	2,000	1,125
223005 Electricity	400	200
225204 Monitoring and Supervision of capital work	40,000	7,879
227001 Travel inland	24,500	4,742
227004 Fuel, Lubricants and Oils	434,595	233,735
228001 Maintenance-Buildings and Structures	395,500	219,747
228002 Maintenance-Transport Equipment	8,000	1,975
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	24,417
Total for Budget Output	1,147,995	595,465
Wage	0	0
Non-Wage	1,147,995	595,465
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 sensitization meeting held

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

sensitization on HIV prevention carried

VOTE: 906    Namutumba District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

General staff salaries paid every 28th of every month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	152,672	108,262
Total for Budget Output	152,672	108,262
Wage	152,672	108,262
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,302,967	704,622
Wage	152,672	108,262
Non-Wage	1,150,295	596,360
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906    Namutumba District

Quarter 3

Department: 080 Water

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,600
227004 Fuel, Lubricants and Oils	2,000	1,320
Total for Budget Output	4,000	2,920
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	2,920
Ext Finance	0	0

SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
1 sensitization reports prepared and submitted		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		

VOTE: 906 Namutumba District

Quarter 3

Department: 080 Water

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

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

construction of brick wall fence on new water sources

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,290	43,122
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,500	0
221001 Advertising and Public Relations	5,000	3,333
221002 Workshops, Meetings and Seminars	59,236	46,404
221008 Information and Communication Technology Supplies.	2,800	1,400
221009 Welfare and Entertainment	1,680	1,260
221011 Printing, Stationery, Photocopying and Binding	2,800	2,088
222001 Information and Communication Technology Services.	1,800	1,100
223005 Electricity	2,400	1,800
225201 Consultancy Services-Capital	65,500	0
225203 Appraisal and Feasibility Studies for Capital Works	3,500	3,275
225204 Monitoring and Supervision of capital work	44,000	42,753
227001 Travel inland	5,720	2,030
227004 Fuel, Lubricants and Oils	11,000	7,000
228002 Maintenance-Transport Equipment	11,800	7,923
228004 Maintenance-Other Fixed Assets	77,700	900
312121 Non-Residential Buildings - Acquisition	31,000	1,415
312135 Water Plants, pipelines and sewerage networks - Acquisition	422,275	19,323
312139 Other Structures - Acquisition	322,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	65,677	35,000
342111 Land - Acquisition	12,590	0
Total for Budget Output	1,222,269	220,126
Wage	58,290	43,122
Non-Wage	80,621	57,748
GoU Dev	1,083,357	119,256
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 906 Namutumba District

Quarter 3

Department: 080 Water

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	1,600
Total for Budget Output	2,500	1,600
Wage	0	0
Non-Wage	0	0
GoU Dev	2,500	1,600
Ext Finance	0	0
Total for Department	1,229,769	225,396
Wage	58,290	43,122
Non-Wage	81,621	58,498
GoU Dev	1,089,857	123,776
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	231,618	173,103
221009 Welfare and Entertainment	1,500	1,125
222001 Information and Communication Technology Services.	600	300
223005 Electricity	480	360
227001 Travel inland	31,560	22,951
227004 Fuel, Lubricants and Oils	11,845	8,883
Total for Budget Output	277,603	206,723
Wage	231,618	173,103
Non-Wage	45,985	33,619
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	56	0
Total for Budget Output	56	0
Wage	0	0
Non-Wage	56	0

VOTE: 906 Namutumba District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	277,659206,723
	Wage	231,618173,103
	Non-Wage	46,04133,619
	GoU Dev	00
	Ext Finance	00

VOTE: 906    Namutumba District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

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

UShs Thousand

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

UShs Thousand

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

VOTE: 906 Namutumba District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	134,158	100,533
Total for Budget Output	134,158	100,533
Wage	134,158	100,533
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	7,624	0
221011 Printing, Stationery, Photocopying and Binding	240	120
222001 Information and Communication Technology Services.	1,080	360
227001 Travel inland	2,280	1,710
227004 Fuel, Lubricants and Oils	1,776	0
Total for Budget Output	13,000	2,190
Wage	0	0
Non-Wage	13,000	2,190
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 906    Namutumba District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	520	384
222001 Information and Communication Technology Services.	2,752	1,654
227001 Travel inland	2,448	1,836
227004 Fuel, Lubricants and Oils	2,180	1,620
Total for Budget Output	7,900	5,494
Wage	0	0
Non-Wage	7,900	5,494
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

VOTE: 906 Namutumba District

Quarter 3

Department: 100 Community Based Services

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
221009 Welfare and Entertainment	6,000	0
222001 Information and Communication Technology Services.	7,000	1,000
227001 Travel inland	11,000	3,124
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	30,000	4,124
Wage	0	0
Non-Wage	30,000	4,124
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	7,000	5,250
221002 Workshops, Meetings and Seminars	11,904	8,928
221009 Welfare and Entertainment	900	675
221011 Printing, Stationery, Photocopying and Binding	600	450
222001 Information and Communication Technology Services.	6,800	5,100
223005 Electricity	200	150
227001 Travel inland	12,821	9,471
227004 Fuel, Lubricants and Oils	13,676	10,081
228004 Maintenance-Other Fixed Assets	400	300
Total for Budget Output	54,301	40,405

VOTE: 906 Namutumba District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	54,301	40,405
GoU Dev	0	0
Ext Finance	0	0
Total for Department	317,882	154,246
Wage	134,158	100,533
Non-Wage	183,724	53,713
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
HIV sensitization activities carried out		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	200
Total for Budget Output	400	200
Wage	0	0
Non-Wage	400	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

3 staff paid for the month of Jan-Mar

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	101,736	40,729
222001 Information and Communication Technology Services.	2,700	2,700
227001 Travel inland	4,800	4,760
227004 Fuel, Lubricants and Oils	4,757	4,757
Total for Budget Output	113,993	52,947
Wage	101,736	40,729
Non-Wage	0	0
GoU Dev	12,257	12,217

VOTE: 906 Namutumba District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

welfare paid for Planning unit

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	14,833
221008 Information and Communication Technology Supplies.	2,880	1,620
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,499
221012 Small Office Equipment	800	400
227004 Fuel, Lubricants and Oils	11,920	8,460
Total for Budget Output	39,600	28,312
Wage	0	0
Non-Wage	39,600	28,312
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	43,306
221008 Information and Communication Technology Supplies.	4,000	1,330
222001 Information and Communication Technology Services.	2,960	2,460
227001 Travel inland	24,000	22,990
227004 Fuel, Lubricants and Oils	16,000	12,000

VOTE: 906 Namutumba District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	15,000	11,220
228002 Maintenance-Transport Equipment	2,000	1,974
228004 Maintenance-Other Fixed Assets	20,000	20,000
312121 Non-Residential Buildings - Acquisition	25,500	15,999
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	160,460	131,279
Wage	0	0
Non-Wage	20,000	13,000
GoU Dev	140,460	118,279
Ext Finance	0	0
Total for Department	314,454	212,738
Wage	101,736	40,729
Non-Wage	60,000	41,512
GoU Dev	152,718	130,497
Ext Finance	0	0

VOTE: 906    Namutumba District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,773	27,099
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,600	2,680
221017 Membership dues and Subscription fees.	2,000	1,500
222001 Information and Communication Technology Services.	4,000	1,950
227001 Travel inland	11,452	8,589
227004 Fuel, Lubricants and Oils	13,309	6,182
228002 Maintenance-Transport Equipment	2,000	400
Total for Budget Output	78,734	50,299
Wage	38,773	27,099
Non-Wage	39,961	23,201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

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

VOTE: 906 Namutumba District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	390
	GoU Dev	00
	Ext Finance	00
	Total for Department	78,77350,299
	Wage	38,77327,099
	Non-Wage	40,00023,201
	GoU Dev	00
	Ext Finance	00

VOTE: 906    Namutumba District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,477	0
227001 Travel inland	1,593	1,182
227004 Fuel, Lubricants and Oils	2,725	2,044
Total for Budget Output	10,795	3,225
Wage	0	0
Non-Wage	4,318	3,225
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,893	35,875
Total for Budget Output	52,893	35,875
Wage	52,893	35,875
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 906    Namutumba District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	400	300
222001 Information and Communication Technology Services.	200	100
223005 Electricity	600	0
227001 Travel inland	3,440	2,009
227004 Fuel, Lubricants and Oils	23,328	14,421
Total for Budget Output	29,168	17,330
Wage	0	0
Non-Wage	29,168	17,330
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 3

Total for Department	92,957	56,431
Wage	52,893	35,875
Non-Wage	33,587	20,556
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	60	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	60	

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	80	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	60	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	70	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	60	

VOTE: 906 Namutumba District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	80	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	80	

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	60	

VOTE: 906 Namutumba District

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	600	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A functional Agriculture management information system	List	yes	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers in the public and private sector trained	Number	200	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	60	

VOTE: 906 Namutumba District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	capitation grant to primary	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	HIV activities carried out	

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	to pay primary staff	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of textbooks and other instructional materials	Number	capitation payment to	

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	Salary payment to secondary	

VOTE: 906 Namutumba District

Quarter 3

Department: 060 Education			
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1205010405X Increased TVET enrolment ('000s)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
TVET Enrollment ('000)	Percentage	payment of capitation for	
Budget Output: 320163 Capitation (Tertiary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	salary payment to skills staff	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Guidance and counselling	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	school inspection and	
Budget Output: 000034 Education and Skills Development			
PIAP Output : 1202010101X Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	Education activities	
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	school infrastructure	
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	education Management	

VOTE: 906 Namutumba District

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 120202301X Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	sports activities conducted	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained	Number	36.6km	

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of DUCAR Network maintained Periodically	Number	41.6km	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of land titles issued	Number	2024-2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Water resources assessment studies carried out	Number	14	

VOTE: 906 Namutumba District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	50	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	60	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060101X Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Vote BFP	Text	1	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

VOTE: 906    Namutumba District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237257 Mazuba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Mazuba	Mazuba	District Unconditional Grant Non-Wage		107,741	0
Mazuba subcounty	mazuba	District Unconditional Grant Non-Wage		67,508	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRIMBI HC II	Irimbi HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	9,655
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasuleta P.S.	KASULETA PS	Programme Conditional Grant - Non Wage Recurrent	0	27,779	16,449
Irimbi P.S	IRIMBI PS	Programme Conditional Grant - Non Wage Recurrent	0	16,879	11,082
Mazuba P.S.	Mazuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,934	6,980

VOTE: 906    Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237258 Nangonde Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANGONDE HC III	Nangonde HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,857	6,643
KIKALU HC II	Kikalulu HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	9,655
NANGONDE HC III	Nangonde HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,747	19,311
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	2 stance lined pit latrine at Kikalulu HC II	Programme Conditional Grant - Development		14,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisega	KISEGA	Programme Conditional Grant - Non Wage Recurrent	0	12,187	7,360
Buwalira P.S.	BUWALIRA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,577	12,356
Kikalulu P.S.	KIKALU PS	Programme Conditional Grant - Non Wage Recurrent	0	24,165	15,787
Bugwe	BUGWE	Programme Conditional Grant - Non Wage Recurrent	0	6,273	3,752
Bunangwe P.S.	BUNANGWE PS	Programme Conditional Grant - Non Wage Recurrent	0	18,462	13,098
Kirongo P.S.	KIRONGE PS	Programme Conditional Grant - Non Wage Recurrent	0	31,787	19,641
Huuda Islamic	HUUDA ISLAMIC	Programme Conditional Grant - Non Wage Recurrent	0	14,500	9,458

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237258 Nangonde Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nangonde Islamic P.S	NANGONDE ISLAMIC PS	Programme Conditional Grant - Non Wage Recurrent	0	12,512	8,279
Lwatama P.S	LWATAMA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,139	11,426
KABIRA P.S	KABIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,413	12,275
Iwungiro P.S.	Iwungiro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,292	7,528
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bunangwe primary school	District Discretionary Equalisation Development Grant		160,000	0
LCIII: 237259 Namutumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Human resources office	District Discretionary Equalisation Development Grant	0	36,858	14,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	printer towards Natural Resources office	District Discretionary Equalisation Development Grant		8,000	0

VOTE: 906

Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,200	900
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,800	1,800
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	14,036	10,687
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,940	1,605
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	10,500	5,250
Budget Output: 000008 Records Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,800	1,350
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,200	1,650
Budget Output: 000011 Communication and Public Relations					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,200	750

VOTE: 906 Namutumba District

Quarter 3

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: 000011 Communication and Public Relations					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,800	1,400
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	16,800	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	6,400	3,200
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	7,200	3,600
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	600	300
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	NTC	District Unconditional Grant Non-Wage		32,833	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,000	1,500
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,000	2,417
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	40,000	22,000

VOTE: 906 Namutumba District

Quarter 3

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: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	20,000	20,000
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	4,000	1,000
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	60,000	24,600
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	3,200	800
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance		District Unconditional Grant Non-Wage	0	4,000	2,600
Item: 263402 Transfer to Other Government Units					
Namutumba TC- Community Access Road fund	Namutumba TC	District Unconditional Grant Non-Wage		659,207	0
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	3,460	1,730
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	540	270

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner		District Unconditional Grant Non-Wage	0	3,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,600	1,200
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	2,400	2,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	11,590	1,898
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	3,410	1,136
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DSC meetings	District Service Commission	District Discretionary Equalisation Development Grant	0	20,800	4,848

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	DSC	District Discretionary Equalisation Development Grant		4,800	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - New Vision	DSC	District Discretionary Equalisation Development Grant		1,217	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DSC	District Discretionary Equalisation Development Grant	0	1,600	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DSC	District Discretionary Equalisation Development Grant	0	2,400	600
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	DSC	District Discretionary Equalisation Development Grant		795	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DSC	District Discretionary Equalisation Development Grant	0	8,880	2,960
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	10,000	5,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	DSC	District Discretionary Equalisation Development Grant	0	800	200

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	800	420
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Council and standing commitments		District Discretionary Equalisation Development Grant	0	46,880	6,720
PAC sitting Allowances	PAC	District Discretionary Equalisation Development Grant		17,280	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant	0	8,800	2,200
Welfare - Assorted Welfare Items	PAC	District Discretionary Equalisation Development Grant	0	1,440	360
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	PAC	District Discretionary Equalisation Development Grant	0	1,400	460
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	PAC	District Discretionary Equalisation Development Grant	0	2,400	600
Item: 227001 Travel inland					
Travel Inland - Allowances	PAC	District Discretionary Equalisation Development Grant	0	7,760	2,360

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PAC	District Discretionary Equalisation Development Grant	0	8,320	2,000
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government National Oil Seeds Project	0	13,873	9,738
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government National Oil Seeds Project	0	60,000	53,312
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government National Oil Seeds Project	0	193,000	168,912
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government National Oil Seeds Project	0	39,000	28,531

VOTE: 906    Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	6,585	4,901
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	25,000	18,741
Budget Output: 300016 Parish Development Model Operations					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of PDM Activities		Programme Conditional Grant - Non Wage Recurrent	0	15,000	7,500
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	30,000	25,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	18,063	9,000
Item: 263402 Transfer to Other Government Units					
PDM Parish allowances	production depart	Programme Conditional Grant - Non Wage Recurrent	0	133,200	65,812

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	production department	Programme Conditional Grant - Development		2,108	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	production department	Programme Conditional Grant - Development	0	54,795	54,776
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	production department	Programme Conditional Grant - Development	0	2,844	1,690
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	production department	Programme Conditional Grant - Development	0	3,357	3,333
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	production department	Locally Raised Revenues	0	52,346	4,878
Agricultural Supplies and Services - Tertiary value addition equipment	production department	Locally Raised Revenues		785,187	0
Item: 227001 Travel inland					
Travel Inland - Allowances	production department	Programme Conditional Grant - Development	0	10,932	7,003
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	production department	Programme Conditional Grant - Development	0	30,656	22,152

VOTE: 906 Namutumba District

Quarter 3

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

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 225204 Monitoring and Supervision of capital work					
Natural Resources, Environment, Climate Change, Land And Water Management	HEADQUARTERS	Programme Conditional Grant - Development		200	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	660
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,500	1,280
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	DEO	Programme Conditional Grant - Development		200	0
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,630
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	13,500	6,500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 223006 Water					
Water - Utility Bills	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	800
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,997
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,300	3,430
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	45,000	28,423
Budget Output: 000034 Education and Skills Development					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Heedquarters	Programme Conditional Grant - Non Wage Recurrent	0	50,000	13,585
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,240
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work (SFG and Maintenance)	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	166,160	17,672
MONITORING UGIFT PROJECTS	HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	100,000	96,312

VOTE: 906 Namutumba District

Quarter 3

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: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring SFG projects	Headquaters	Programme Conditional Grant - Non Wage Recurrent		17,386	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	KALAMIRA PS	District Discretionary Equalisation Development Grant		105,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	DEO'S OFFICE	Programme Conditional Grant - Development		32,700	0
Budget Output: 320014 Examinations and Assessments					
Item: 263402 Transfer to Other Government Units					
PLE UNEB MONITORING AND INSPECTION	HEADQUARTERS	Other Transfers from Central Government Support to PLE (UNEB)	0	40,000	35,700
Budget Output: 320038 Sports Development and Oversight					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	660
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,000
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	34,000	21,140
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DIstrict Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,391	4,000

VOTE: 906 Namutumba District

Quarter 3

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: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,500	500
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	18,800	6,264
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	24,848	8,283
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	SNE	Programme Conditional Grant - Non Wage Recurrent	0	4,292	2,088
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	SNE	Programme Conditional Grant - Non Wage Recurrent	0	4,500	3,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Road committee, works committee and executive cimmittees		Other Transfers from Central Government Uganda Road Fund (URF)	0	9,100	11,362

VOTE: 906

Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	450
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Road Fund (URF)	0	500	125
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	500
Item: 221017 Membership dues and Subscription fees.					
subscription towards professional bodies		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,300	1,131
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Other Transfers from Central Government Uganda Road Fund (URF)	0	400	100
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)	0	24,000	1,620
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	550

VOTE: 906

Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Allowances	DWO	Programme Conditional Grant - Development	0	1,000	580
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DWO	Programme Conditional Grant - Development	0	1,000	660
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Labor for hand pump mechanics for installation	DWO	Programme Conditional Grant - Development		15,500	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	District Head Quarters	Programme Conditional Grant - Development	0	5,000	3,333
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	29,630	26,314
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent	0	88,843	64,633
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Programme Conditional Grant - Non Wage Recurrent	0	2,800	1,400

VOTE: 906 Namutumba District

Quarter 3

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: 221009 Welfare and Entertainment					
Welfare - Departments		Programme Conditional Grant - Non Wage Recurrent	0	1,680	1,260
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,800	1,388
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,800	650
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,800
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	DWO	Programme Conditional Grant - Development		25,999	0
Consultancy - Others	dwo	Programme Conditional Grant - Development		39,501	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Various sites	Programme Conditional Grant - Development	0	3,500	2,862
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works	Various sites	Programme Conditional Grant - Development	0	44,000	33,323
Item: 227001 Travel inland					
Travel Inland - Allowances	DWO	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	16,000	12,000

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DWO	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	11,800	7,923
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs		Programme Conditional Grant - Non Wage Recurrent	0	2,400	600
Building and Facility Maintenance - Assorted Materials	DWO	Programme Conditional Grant - Non Wage Recurrent	0	153,000	600
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	DWO	Programme Conditional Grant - Development	0	31,000	1,415
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
outstanding obligation on drilling of production wells (Ivukula and Matote) FY 2023-24 BY KLR Unlimited	DWO	Programme Conditional Grant - Development		27,410	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DWO	Programme Conditional Grant - Development		322,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment		Programme Conditional Grant - Development	0	65,677	35,000
Item: 342111 Land - Acquisition					
Land Acquisition - Land	DWO	Programme Conditional Grant - Development		12,590	0

VOTE: 906

Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DWO	Programme Conditional Grant - Development	0	2,500	1,600
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	1,500	375
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	600	150
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	480	240
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	440	2,000
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	52,000	18,720

VOTE: 906 Namutumba District

Quarter 3

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: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CBS	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 263402 Transfer to Other Government Units					
transfers to LLGs	community department	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		70,489	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	960	480
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,280	1,710

VOTE: 906    Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	cbs	District Unconditional Grant Non-Wage	0	520	384
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	cbs	District Unconditional Grant Non-Wage	0	2,752	1,654
Item: 227001 Travel inland					
Travel Inland - Allowances	cbs	District Unconditional Grant Non-Wage	0	2,448	1,836
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	cbs	District Unconditional Grant Non-Wage	0	2,180	1,620
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 212103 Incapacity benefits (Employees)					
COMPESATION FOR DCDO	cbs	Programme Conditional Grant - Non Wage Recurrent	0	7,000	3,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	11,904	5,952
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	900	450
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	cbs	Programme Conditional Grant - Non Wage Recurrent	0	600	300

VOTE: 906 Namutumba District

Quarter 3

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

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Senior Planner	District Discretionary Equalisation Development Grant	0	2,700	1,800
Item: 227001 Travel inland					
Travel Inland - Allowances	Senior Planner	District Discretionary Equalisation Development Grant	0	4,800	3,180
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Senior Planner	District Discretionary Equalisation Development Grant		4,757	0
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning	District Unconditional Grant Non-Wage	0	20,000	14,833
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	planning	District Unconditional Grant Non-Wage	0	2,880	1,620
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	planning	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning	District Unconditional Grant Non-Wage	0	2,000	1,499
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	planning	District Unconditional Grant Non-Wage	0	800	400

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	planning	District Unconditional Grant Non-Wage	0	11,920	5,480
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	planning	District Discretionary Equalisation Development Grant	0	12,000	9,000
Workshops, Meetings, Seminars - Training (Landscape)	Planning department	District Discretionary Equalisation Development Grant	0	78,000	77,612
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Audit Office	District Discretionary Equalisation Development Grant	2	4,000	1,330
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	planning	District Discretionary Equalisation Development Grant	0	4,000	3,000
Telecommunication Services - Airtime and Mobile Phone Services	Planning economist	District Discretionary Equalisation Development Grant	0	1,921	1,280
Item: 227001 Travel inland					
Travel Inland - Allowances	planning	District Discretionary Equalisation Development Grant	0	8,000	6,000
Travel Inland - Allowances	Planning departmentr	District Discretionary Equalisation Development Grant	0	40,000	39,980

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	planning	District Discretionary Equalisation Development Grant	0	16,000	6,000
Fuel, Oils and Lubricants - Fuel Expenses	Planning department	District Discretionary Equalisation Development Grant	0	16,000	16,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	maintainance forests	District Discretionary Equalisation Development Grant	2	15,000	11,220
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	planning department	District Discretionary Equalisation Development Grant	0	2,000	1,974
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Sports Facility	Maintainance Field - paspulum	District Discretionary Equalisation Development Grant	0	20,000	20,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Planning department - retention	District Discretionary Equalisation Development Grant	0	10,500	999
Non Residential Buildings - Office Building	Planning departemnt	District Discretionary Equalisation Development Grant	0	15,000	15,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Office of Audit - A table and chair	District Discretionary Equalisation Development Grant		6,000	0

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	trade	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221017 Membership dues and Subscription fees.					
Payment of audit subscription toward audit association	trade	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances	trade	District Unconditional Grant Non-Wage	0	11,452	8,589
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	trade	District Unconditional Grant Non-Wage	0	9,818	6,309
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printing Accessories	COMMERCIAL OFFICE	Programme Conditional Grant - Development		6,477	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	1,593	1,182

VOTE: 906    Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237260 Nsinze Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Nsinze SC	District Unconditional Grant Non-Wage		2,940	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Nsinze Sc	Locally Raised Revenues		46,859	0
Item: 263402 Transfer to Other Government Units					
Nsinze SC- Community Access Road fund	Nsinze SC	District Unconditional Grant Non-Wage		67,085	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWONGO HC II	Buwongo HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	9,655
NAWAIKONA HC II	Nawaikona HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,700	5,025
NSINZE HC IV	Nsinze HC IV	Programme Conditional Grant - Non Wage Recurrent	0	128,737	96,553
NSINZE HC IV	Nsinze HC IV	Programme Conditional Grant - Non Wage Recurrent	0	45,695	34,271
BUKONTE HC II	Bukonte HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	9,655

VOTE: 906    Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237260 Nsinze Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubago P.S.	BUBAGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,948	14,632
Bulagala P.S.	BULAGALA PS	Programme Conditional Grant - Non Wage Recurrent	0	27,400	16,592
ST. PAUL COU P.S	ST PAUL COU PS	Programme Conditional Grant - Non Wage Recurrent	0	19,013	11,733
Kibenge	KIBENGE	Programme Conditional Grant - Non Wage Recurrent	0	15,475	9,498
BUWONGO P.S.	BUWONGO PS	Programme Conditional Grant - Non Wage Recurrent	0	41,561	25,959
Siira Mem Katengereire	Siira Mem Katengereire	Programme Conditional Grant - Non Wage Recurrent	0	8,176	6,354
BUNYAGWE P.S.	BUNYAGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,534	7,922
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyabazinga Benevolent SS Nsinze	Kyabazinga Benevolent SS Nsinze	Programme Conditional Grant - Non Wage Recurrent	0	39,460	32,271

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237261 Nabweyo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nabweyo	District Unconditional Grant Non-Wage		40,752	0
Item: 263402 Transfer to Other Government Units					
Nabweyo SC - Community Access Road fund	nabweyo SC	District Unconditional Grant Non-Wage		63,591	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABISOIGI HC III	Nabisoigi HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,963	20,222
MPULIRA HC II	Mpulira HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,700	5,025
NABISOIGI HC III	Nabisoigi HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,747	19,311
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibaale Bawazir	KIBALE BAWAZIR	Programme Conditional Grant - Non Wage Recurrent	0	26,592	17,728
Bulimba P.S	BULIMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,951	9,967
Nabweyo P.S.	NABWEYO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,631	12,824

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Busini P.S.	BUSINI PS	Programme Conditional Grant - Non Wage Recurrent	0	13,796	9,198
Nabuguzi P.S	NABUGUZI PS	Programme Conditional Grant - Non Wage Recurrent	0	33,973	22,649
BUDATU P.S	BUDATU P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,553	18,017
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	NABWEYO SEED SCHOOL	Programme Conditional Grant - Development		165,000	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	NABWEYO SEED SCHOOL	Programme Conditional Grant - Development		56,047	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	BUNYINKIRA PS	District Discretionary Equalisation Development Grant		160,000	0
LCIII: 237262 Kibaale Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	kibaale sc	Locally Raised Revenues		64,275	0

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 263402 Transfer to Other Government Units					
Kibaale SC- Community Access Road fund	Kibaale SC	District Unconditional Grant Non-Wage		64,297	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKYERE HC II	Nakyere HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	9,655
KIRANGA HC II	Kiranga HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	9,655
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasozi P.S.	KASOZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,104	16,069
KIBAALE P.S.	KIBALE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,807	10,296
Kiranga P.S.	KIRANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,511	14,340
KAVULE P.S.	KAVULE PS	Programme Conditional Grant - Non Wage Recurrent	0	8,585	5,723
Namakoko P.S.	NAMAKOKO PS	Programme Conditional Grant - Non Wage Recurrent	0	22,806	14,034

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237262 Kibaale Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNYINKIIRA P.S.	BUNYIKIRA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,739	10,492
BUDWAPA P.S.	BUDWAPA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,229	13,818
LCIII: 237263 Namutumba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Namutumba SC	Locally Raised Revenues		95,037	0
Item: 263402 Transfer to Other Government Units					
Namutumba SC- Community Access Road fund	Namutumba SC	Other Transfers from Central Government Uganda Road Fund (URF)		71,660	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigalama Govt HC II	Kigalama HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,874	9,655
NAMUWONDO HC III	Namuwondo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,010	6,007
KIGALAMA HC II	Kigalama NGO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,700	5,028

VOTE: 906    Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
NAMUTUMBA HC III	Namutumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	31,429	23,572
NAMUTUMBA HC III	Namutumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,747	19,311
NAMUWONDO HC III	Namuwondo HC II	Programme Conditional Grant - Non Wage Recurrent	0	25,747	19,311
NAWAMPANDU HC II	Nawampandu HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,700	5,025
KISIIMU HC II	Kisimu HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	9,655
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namalowe P.S	NAMALOWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,881	9,062
Bulafa Islamic School	Bulafa Islamic School	Programme Conditional Grant - Non Wage Recurrent	0	23,615	15,502
Namuwondo P.S.	Namuwondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,119	12,746
BUSOONA P.S	BUSOONA P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,926	19,951
Namaato P.S.	Namaato P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,911	13,904
Kigalama P.S.	Kigalama P.S.	Programme Conditional Grant - Non Wage Recurrent	0	50,616	33,744
Nawampandu P.S.	Nawampandu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,601	19,734

VOTE: 906    Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237263 Namutumba 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	NAMUTUMBA SEED SCHOOL	District Discretionary Equalisation Development Grant		1,100,000	0
LCIII: 237264 Bulange Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bulange SC	Locally Raised Revenues		90,966	0
Item: 263402 Transfer to Other Government Units					
Bulange SC- Community Access Road fund	Bulange Sc	District Unconditional Grant Non-Wage		75,659	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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	3 stance lined pit latrine at Bulange HC III	Programme Conditional Grant - Development		18,000	0

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Bubutya Islamic P.S.	BUBUTYA ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,168	15,216
KIREREMA P.S.	KIREREMA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,080	12,525
BUNAIBAMBA P.S.	BUNAIBAMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,858	11,196
NALENDE P.S	NALENDE PS	Programme Conditional Grant - Non Wage Recurrent	0	21,925	13,297
BUDUNDA P.S.	BUDUNDA PS	Programme Conditional Grant - Non Wage Recurrent	0	31,701	20,427
NAWANKOFU P.S.	NAWANKOFU PS	Programme Conditional Grant - Non Wage Recurrent	0	21,521	14,112
Nawandyo P.S.	NAWANDYO PS	Programme Conditional Grant - Non Wage Recurrent	0	29,519	19,636
Mpumiro P.S.	MPIMIRO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,876	11,917
Bubutya P.S.	BUBUTYA PS	Programme Conditional Grant - Non Wage Recurrent	0	58,082	37,084
Bubusa P.S.	BUBUSA PS	Programme Conditional Grant - Non Wage Recurrent	0	28,754	19,169
Buwaga P.S.	Buwaga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,468	23,645
BULANGE TEEFE P.S.	BULANGE TEEFE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,420	15,613
NSONGWE P.S	NSONGWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,703	11,898
BUWANGA P.S	BUWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,060	13,374

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237264 Bulange 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)					
BUGOBI H.S	BUGOBI H.S	Programme Conditional Grant - Non Wage Recurrent	0	103,872	69,013
ST MATHIAS MAGADA S.S	ST MATHIAS MAGADA S.S	Programme Conditional Grant - Non Wage Recurrent	0	136,952	101,606
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	IGHALANGIRE PRIMARY SCHOOL	District Discretionary Equalisation Development Grant		160,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of piped water supply system	Bubusa	Programme Conditional Grant - Development	0	394,865	38,645
LCIII: 237265 Ivukula Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	ivukula SC	Locally Raised Revenues		55,228	0

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 263402 Transfer to Other Government Units					
Ivukula SC - Community Access Road fund	Ivukula SC	District Unconditional Grant Non-Wage		66,708	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IVUKULA HC III	Ivukula HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,747	19,311
LWATAMA HC II	Lwatama HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	9,655
IVUKULA HC III	Ivukula HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,768	16,326
NAMUSITA HC II	Namusita HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	9,655
IVUKULA HC II	Ivukula HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,700	5,025
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Renovation of Namusita HC II	Programme Conditional Grant - Development		25,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ivukula P.S.	IVUKULA PS	Programme Conditional Grant - Non Wage Recurrent	0	27,685	15,346

VOTE: 906    Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237265 Ivukula 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)					
Nkono Memo P.S.	NKONO MEMO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,632	14,843
KAMUDOOKE P.S.	KAMUKONKE	Programme Conditional Grant - Non Wage Recurrent	0	15,681	10,454
Bupaluka P.S	BUPALIKA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,690	10,870
NABITULA P.S	NABITULA PS	Programme Conditional Grant - Non Wage Recurrent	0	25,165	15,458
Bukono P.S.	Bukono P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,786	17,126
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IVUKULA S.S	IVUKULA S.S	Programme Conditional Grant - Non Wage Recurrent	0	106,624	74,088
KIBAALE HIGH SCHOOL	KIBAALE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	194,012	146,491
KISIKI COLLEGE NAMUTUMBA	KISIKI COLLEGE NAMUTUMBA	Programme Conditional Grant - Non Wage Recurrent	0	484,016	290,669
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	KABIRA PRIMARY SCHOOL	District Discretionary Equalisation Development Grant		60,000	0

VOTE: 906    Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237266 Magada Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Magada	Locally Raised Revenues		94,811	0
Item: 263402 Transfer to Other Government Units					
Magada SC- Community Access Road fund	magada SC	District Unconditional Grant Non-Wage		69,837	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Theatre at Magada HC III	Programme Conditional Grant - Development		242,971	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	KATEGERE PRIMARY SCHOOL	District Discretionary Equalisation Development Grant		160,000	0

VOTE: 906    Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273706 Bugobi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bugobi TC	Locally Raised Revenues		22,507	0
LCIII: 273707 Ivukula Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	ivukula tc	Locally Raised Revenues		22,839	0
LCIII: 273708 Kibale Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	kibaale TC	Locally Raised Revenues		25,829	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: 227001 Travel inland					
Travel Inland - Allowances	Nangonde TC	District Unconditional Grant Non-Wage		22,175	0

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273709 Nangonde 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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		Programme Conditional Grant - Development		30,767	0
LCIII: 273710 Nsinze Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Nsinze TC	Locally Raised Revenues		15,199	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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	kagulu	District Unconditional Grant Non-Wage		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	kagulu	Locally Raised Revenues		51,549	0

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273712 Bugobi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bugobi SC	District Unconditional Grant Non-Wage		55,680	0
LCIII: 273713 Kizuba					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	kizuba	District Unconditional Grant Non-Wage		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	kizuba SC	Locally Raised Revenues		20,930	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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Nawaikona	District Unconditional Grant Non-Wage		36,680	0

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273714 Nawaikona					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Completion of OPD at Bukonte HC II	Programme Conditional Grant - Development		20,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		Programme Conditional Grant - Development		14,000	0
LCIII: 273715 Kiwanyi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kiwanyi	Locally Raised Revenues		45,502	0
LCIII: S1848 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGULU HC II	Kagulu HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,209	9,907
BUYOBOYA HC II	Buyoboya HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	9,655
BUGOBI HC II (NGO)	Bugobi NGO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,700	5,025

VOTE: 906    Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
BUGOBI HC II	Bugobi HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	9,655
BULANGE HCIII	Bulange HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,246	15,185
MULAMA HC II	Mulama HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	9,655
KAITI HC II	Kaiti HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,874	9,655
BULANGE HCIII	Bulange HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,747	19,311
MAGADA HC III	Magada HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,717	19,288
NAMALEMBA HC II	Namalemba HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,700	5,025
MAGADA HC III	Magada HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,747	19,311
KAGULU HC II	Kagulu HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,747	19,311
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGIRI S.D.A. SCHOOL	BUGIRI SDA SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,113	13,409
Kizuba P.S.	KIZUBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,063	13,598
Nawansekes P.S	NAWANSEKESE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,872	8,581

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Kaiti P.S.	KAITI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,484	12,323
Nakazinga P.S.	NAKAZINGA PS	Programme Conditional Grant - Non Wage Recurrent	0	30,895	20,200
ST. AUGUSTINE BUWOLA P.S	ST. AUGUSTINE BUWOLA P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,737	17,466
Kasaale P.S	KASAALE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,103	12,735
KIVULE P.S.	KIVULE PS	Programme Conditional Grant - Non Wage Recurrent	0	18,552	12,311
KISOWOZI P.S	KISOWOZI PS	Programme Conditional Grant - Non Wage Recurrent	0	27,617	16,822
KASODO RCM P.S	KASODO RCM PS	Programme Conditional Grant - Non Wage Recurrent	0	27,528	18,315
Nabinyonyi P.S.	NABINYONYI PS	Programme Conditional Grant - Non Wage Recurrent	0	12,947	8,406
ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	ST. ALPHAEL CATHOLIC PRIMART SCHOOL-	Programme Conditional Grant - Non Wage Recurrent	0	13,092	8,728
NAMUTUMBA MODERN ISLAMIC P.S.	NAMUTUMBA MODERN	Programme Conditional Grant - Non Wage Recurrent	0	44,319	29,546
Buwidi P.S.	BUWIDI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,235	13,490
Isegero P.S.	ISEGERO PS	Programme Conditional Grant - Non Wage Recurrent	0	13,443	8,863
NAKISI P.S.	NAKISI PS	Programme Conditional Grant - Non Wage Recurrent	0	19,509	12,944
MPULIRA P.S.	MPULIRA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,415	8,276

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
BUWAMBI P.S.	BUWAMBI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,225	12,276
BUKONTE P.S.	BUKONTE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,999	13,333
MAWUNGWE P/S	MAWUNGWE PS	Programme Conditional Grant - Non Wage Recurrent	0	22,141	14,761
Nakyere P.S.	NAKYARE PS	Programme Conditional Grant - Non Wage Recurrent	0	34,328	20,975
Luzinga P.S	LIZINGA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,950	9,880
NAWAIKONA P.S	NAWAIKONA PS	Programme Conditional Grant - Non Wage Recurrent	0	36,715	23,559
New Buyanga	NEW BUYANGA	Programme Conditional Grant - Non Wage Recurrent	0	14,229	9,443
NABISOIGI P.S.	NABISOIGI PS	Programme Conditional Grant - Non Wage Recurrent	0	17,104	12,177
Nawamsagwa	NAWANSAGWA	Programme Conditional Grant - Non Wage Recurrent	0	37,278	24,852
BUSEENE C/U P.S	BUSEENE C/U PS	Programme Conditional Grant - Non Wage Recurrent	0	21,891	14,594
Igerera P.S.	IGERERA PS	Programme Conditional Grant - Non Wage Recurrent	0	34,406	19,636
Irwaniro P.S.school	IRWANIRO PS	Programme Conditional Grant - Non Wage Recurrent	0	25,241	15,835
Kasimizi P.S.	KASIMIZI PS	Programme Conditional Grant - Non Wage Recurrent	0	42,106	24,655
NAKAWUNZO P.S	NAKAWUNZO	Programme Conditional Grant - Non Wage Recurrent	0	15,275	10,126
Kalamira P.S.	KALAMIRA PS	Programme Conditional Grant - Non Wage Recurrent	0	34,676	23,117

VOTE: 906 Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
BULAGAZI P.S	BULAGAZI PS	Programme Conditional Grant - Non Wage Recurrent	0	5,640	3,760
KAGULU P.S	KAGULU PS	Programme Conditional Grant - Non Wage Recurrent	0	18,117	11,756
Irondo P.S.	IRONDO PS	Programme Conditional Grant - Non Wage Recurrent	0	27,591	17,104
Mulama	MULAMA	Programme Conditional Grant - Non Wage Recurrent	0	30,847	20,564
NAMUTUMBA P.SL	NAMUTUMBA P.SL	Programme Conditional Grant - Non Wage Recurrent	0	49,251	32,834
KISIRO P.S.	KISIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,667	24,444
Mukama Mem Ighalangire	Mukama Mem Ighalangire	Programme Conditional Grant - Non Wage Recurrent	0	7,294	4,863
Bulyabwita	Bulyabwita	Programme Conditional Grant - Non Wage Recurrent	0	16,533	11,022
Buyange P.S	Buyange P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,758	9,172
Kategere P.S	Kategere P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,573	14,382
Nabikabala P.S.	Nabikabala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,446	19,028
Nsoola P.S.	Nsoola P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,056	20,037
Bugobi P.S	Bugobi P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,078	22,052
BUDABA P.S	BUDABA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,987	10,894
Magada P.S.	MAGADA PS	Programme Conditional Grant - Non Wage Recurrent	0	10,470	6,980

VOTE: 906    Namutumba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
MATYAMA P.S	MATYAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,824	15,216
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKONTE S.S	BUKONTE S.S	Programme Conditional Grant - Non Wage Recurrent	0	253,432	143,220
NAMUTUMBA SEED SCHOOL	NAMUTUMBA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	187,448	114,159
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BASOGA NSADHU MEMORIAL	BASOGA NSADHU MEMORIAL	Programme Conditional Grant - Non Wage Recurrent	0	152,135	101,423