

VOTE: 906 Namutumba District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 906 Namutumba District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 27-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	430,534	430,534	0	0%
Discretionary Government Transfers	4,253,677	4,253,677	869,728	20%
Conditional Government Transfers	29,233,991	29,233,991	7,894,503	27%
Other Government Transfers	1,030,919	1,030,919	95,000	9%
External Financing	538,601	538,601	0	0%
Total Revenues shares	35,487,722	35,487,722	8,859,231	25%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,188,430	1,188,430	259,735	22%
Tourism Development	82,050	82,050	18,792	23%
Natural Resources, Environment, Climate Change, Land And Water	1,209,989	1,209,989	73,029	6%
Private Sector Development	0	0	0	
Integrated Transport Infrastructure And Services	1,148,095	1,148,095	4,286	0%
Human Capital Development	27,099,655	27,099,655	6,160,732	23%
Public Sector Transformation	400	400	0	0%
Community Mobilization And Mindset Change	341	341	0	0%
Governance And Security	4,167,172	4,167,172	1,223,621	29%
Development Plan Implementation	591,591	591,591	79,522	13%
Grand Total	35,487,722	35,487,722	7,819,717	22%
Wage	22,709,814	22,709,814	5,351,941	24%
Non-Wage Recurrent	8,756,175	8,756,175	2,467,777	28%
Domestic Devt	3,483,132	3,483,132	0	0%
External Financing	538,601	538,601	0	0%

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

VOTE: 906 Namutumba District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	430,534	430,534	0	0%
Business licenses	45,211	45,211	0	0%
Local Services Tax-Payable By Individuals	134,770	134,770	0	0%
Market /Gate Charges	43,663	43,663	0	0%
Miscellaneous receipts/income	20,000	20,000	0	0%
Other licenses	186,890	186,890	0	0%
Discretionary Government Transfers	4,253,677	4,253,677	869,728	20%
District Discretionary Equalisation Development Grant	716,357	716,357	0	0%
District Unconditional Grant Non-Wage	721,035	721,035	180,259	25%
District Unconditional Grant Wage	2,225,336	2,225,336	556,334	25%
Urban Discretionary Equalisation Development Grant	58,406	58,406	0	0%
Urban Unconditional Grant Wage	343,029	343,029	85,757	25%
Urban Unconditional Non-Wage	189,515	189,515	47,379	25%
Conditional Government Transfers	29,233,991	29,233,991	7,894,503	27%
Programme Conditional Grant - Non Wage Recurrent	6,384,173	6,384,173	2,609,140	41%
Programme Conditional Grant - Development	2,693,554	2,693,554	250,000	9%
Programme Conditional Grant - Wage Recurrent	20,141,449	20,141,449	5,035,362	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	1,030,919	1,030,919	95,000	9%
Agriculture Cluster Development Project (ACDP)	137,200	137,200	0	0%
COVID-19 Vaccination Campaign	80,000	80,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	75,423	75,423	53,500	71%
National Population Council	0	0	0	
Neglected Tropical Diseases (NTDs)	120,000	120,000	0	0%
Polio Immunization Campaign	200,000	200,000	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	200,000	200,000	13,500	7%
Uganda Road Fund (URF)	110,295	110,295	20,000	18%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	0	0%
Vegetable Oil Development Project	38,000	38,000	8,000	21%
External Financing	538,601	538,601	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	218,601	218,601	0	0%
Global Fund for HIV, TB & Malaria	200,000	200,000	0	0%
United Nations Children Fund (UNICEF)	60,000	60,000	0	0%
World Health Organisation (WHO)	60,000	60,000	0	0%
Total Revenues Shares	35,487,722	35,487,722	8,859,231	25%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,624,629	0	1,107,487	31%	1,107,487
Sub-Total	3,624,629	0	1,107,487	31%	1,107,487
Department: Finance					
10 Financial Management and Accountability (LG)	310,515	0	61,698	20%	61,698
Sub-Total	310,515	0	61,698	20%	61,698
Department: Statutory bodies					
10 Legislation and Oversight	336,869	0	59,860	18%	59,860
Sub-Total	336,869	0	59,860	18%	59,860
Department: Production and Marketing					
10 Agricultural Extension	1,051,230	0	259,735	25%	259,735
30 Agricultural Value Chain Services	137,200	0	0	0%	0
Sub-Total	1,188,430	0	259,735	22%	259,735
Department: Health					
10 Primary HealthCare	5,902,087	0	1,112,522	19%	1,112,522
30 Health Management and Supervision	1,544,248	0	104,384	7%	104,384
Sub-Total	7,446,335	0	1,216,906	16%	1,216,906
Department: Education					
10 Pre-Primary and Primary Education	11,922,924	0	3,170,195	27%	3,170,195
20 Secondary Education	5,028,073	0	1,369,104	27%	1,369,104
30 Skills Development	891,993	0	231,621	26%	231,621
40 Education&Sports Management and Inspection	1,371,038	0	60,371	4%	60,371
50 Special Needs Education	6,000	0	828	14%	828
Sub-Total	19,220,028	0	4,832,118	25%	4,832,118
Department: Roads and Engineering					
10 Community Access Roads	1,300,967	0	40,520	3%	40,520
Sub-Total	1,300,967	0	40,520	3%	40,520

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	979,041	0	27,464	3%	27,464
Sub-Total	979,041	0	27,464	3%	27,464
Department: Natural Resources					
10 Natural Resources Management	289,139	0	59,841	21%	59,841
Sub-Total	289,139	0	59,841	21%	59,841
Department: Community Based Services					
10 Community Mobilisation	263,882	0	94,610	36%	94,610
20 Empowerment and Mindset Change	53,000	0	2,086	4%	2,086
Sub-Total	316,882	0	96,696	31%	96,696
Department: Planning					
10 Planning and Statistics	314,964	0	26,017	8%	26,017
Sub-Total	314,964	0	26,017	8%	26,017
Department: Internal Audit					
10 Compliance	77,773	0	12,582	16%	12,582
Sub-Total	77,773	0	12,582	16%	12,582
Department: Trade, Industry and Local Development					
10 Commercial Services	82,150	0	18,792	23%	18,792
Sub-Total	82,150	0	18,792	23%	18,792
Grand Total	35,487,722	0	7,819,717	22%	7,819,717

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,278,736	3,278,736	1,246,574	38%	1,246,574
District Unconditional Grant Non-Wage	149,517	149,517	0	0%	0
District Unconditional Grant Wage	1,005,303	1,005,303	251,326	25%	251,326
Locally Raised Revenues	36,000	36,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	704,995	704,995	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,039,893	1,039,893	909,491	87%	909,491
Urban Unconditional Grant Wage	343,029	343,029	85,757	25%	85,757
Development Revenues	345,892	345,892	0	0%	0
District Discretionary Equalisation Development Grant	19,298	19,298	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	326,594	326,594	0	0%	0
Total Revenues Shares	3,624,629	3,624,629	1,246,574	34%	1,246,574
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,348,332	1,348,332	298,827	22%	298,827
Non Wage	1,930,405	1,930,405	808,660	42%	808,660
Development Expenditure					
Domestic Development	345,892	345,892	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,624,629	3,624,629	1,107,487	31%	1,107,487
C: Unspent Balances					
Recurrent Balances			139,086		
Wage			38,256		
Non Wage			100,830		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			139,086		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	310,515	310,515	44,788	14%	44,788
District Unconditional Grant Non-Wage	93,363	93,363	0	0%	0
District Unconditional Grant Wage	179,153	179,153	44,788	25%	44,788
Locally Raised Revenues	38,000	38,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	310,515	310,515	44,788	14%	44,788
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,153	179,153	43,051	24%	43,051
Non Wage	131,363	131,363	18,647	14%	18,647
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	310,515	310,515	61,698	20%	61,698
C: Unspent Balances					
Recurrent Balances			-16,910		
Wage			1,737		
Non Wage			-18,647		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-16,910		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	336,869	336,869	40,915	12%	40,915
District Unconditional Grant Non-Wage	110,208	110,209	0	0%	0
District Unconditional Grant Wage	163,660	163,660	40,915	25%	40,915
Locally Raised Revenues	63,000	63,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	336,869	336,869	40,915	12%	40,915
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,660	163,660	40,595	25%	40,595
Non Wage	173,209	173,209	19,265	11%	19,265
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	336,869	336,869	59,860	18%	59,860
C: Unspent Balances					
Recurrent Balances			-18,945		
Wage			320		
Non Wage			-19,264		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-18,945		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,188,430	1,188,430	262,807	22%	262,807
Other Transfers from Central Government	137,200	137,200	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,051,230	1,051,230	262,807	25%	262,807
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,188,430	1,188,430	262,807	22%	262,807
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,051,230	1,051,230	259,735	25%	259,735
Non Wage	137,200	137,200	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,188,430	1,188,430	259,735	22%	259,735
C: Unspent Balances					
Recurrent Balances			3,072		
Wage			3,072		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,072		

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,460,743	6,460,743	1,465,186	23%	1,465,186
Other Transfers from Central Government	600,000	600,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	793,820	793,820	198,455	25%	198,455
Programme Conditional Grant - Wage Recurrent	5,066,923	5,066,923	1,266,731	25%	1,266,731
Development Revenues	985,592	985,592	0	0%	0
District Discretionary Equalisation Development Grant	229,642	229,642	0	0%	0
External Financing	538,601	538,601	0	0%	0
Programme Conditional Grant - Development	217,348	217,348	0	0%	0
Total Revenues Shares	7,446,335	7,446,335	1,465,186	20%	1,465,186
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,066,923	5,066,923	1,015,326	20%	1,015,326
Non Wage	1,393,820	1,393,820	201,580	14%	201,580
Development Expenditure					
Domestic Development	446,991	446,991	0	0%	0
External Financing	538,601	538,601	0	0%	0
Total Expenditure	7,446,335	7,446,335	1,216,906	16%	1,216,906
C: Unspent Balances					
Recurrent Balances			248,280		
Wage			251,405		
Non Wage			-3,125		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			248,280		

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,575,332	18,575,332	4,994,413	27%	4,994,413
District Unconditional Grant Wage	137,079	137,079	34,270	25%	34,270
Locally Raised Revenues	12,000	12,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,362,957	4,362,957	1,454,319	33%	1,454,319
Programme Conditional Grant - Wage Recurrent	14,023,296	14,023,296	3,505,824	25%	3,505,824
Development Revenues	644,696	644,696	0	0%	0
Programme Conditional Grant - Development	644,696	644,696	0	0%	0
Total Revenues Shares	19,220,028	19,220,028	4,994,413	26%	4,994,413
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,160,375	14,160,375	3,527,163	25%	3,527,163
Non Wage	4,414,957	4,414,957	1,304,955	30%	1,304,955
Development Expenditure					
Domestic Development	644,696	644,696	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	19,220,028	19,220,028	4,832,118	25%	4,832,118
C: Unspent Balances					
Recurrent Balances			162,295		
Wage			12,931		
Non Wage			149,364		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			162,295		

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SECTION B : Summary by Department

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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	300,967	300,967	38,168	13%	38,168
District Unconditional Grant Wage	152,672	152,672	38,168	25%	38,168
Other Transfers from Central Government	148,295	148,295	0	0%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,300,967	1,300,967	288,168	22%	288,168
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,672	152,672	36,234	24%	36,234
Non Wage	148,295	148,295	4,286	3%	4,286
Development Expenditure					
Domestic Development	1,000,000	1,000,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,300,967	1,300,967	40,520	3%	40,520
C: Unspent Balances					
Recurrent Balances			-2,352		
Wage			1,934		
Non Wage			-4,286		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			247,648		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,716	207,141	33,179	25%	33,179
District Unconditional Grant Wage	58,290	58,290	14,573	25%	14,573
Programme Conditional Grant - Non Wage Recurrent	74,425	148,851	18,606	25%	18,606
Development Revenues	846,325	1,692,649	0	0%	0
Programme Conditional Grant - Development	831,510	1,663,020	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	979,041	1,899,791	33,179	3%	33,179
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,290	58,290	14,276	24%	14,276
Non Wage	74,425	74,425	13,188	18%	13,188
Development Expenditure					
Domestic Development	846,325	846,325	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	979,041	979,041	27,464	3%	27,464
C: Unspent Balances					
Recurrent Balances			5,715		
Wage			297		
Non Wage			5,418		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,715		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	274,139	274,139	67,535	25%	67,535
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	231,618	231,618	57,904	25%	57,904
Programme Conditional Grant - Non Wage Recurrent	38,521	38,521	9,630	25%	9,630
Development Revenues	15,000	15,000	0	0%	0
District Discretionary Equalisation Development Grant	15,000	15,000	0	0%	0
Total Revenues Shares	289,139	289,139	67,535	23%	67,535
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,618	231,618	52,536	23%	52,536
Non Wage	42,521	42,521	7,305	17%	7,305
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	289,139	289,139	59,841	21%	59,841
C: Unspent Balances					
Recurrent Balances			7,694		
Wage			5,368		
Non Wage			2,325		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,694		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	316,882	316,882	48,615	15%	48,615
District Unconditional Grant Non-Wage	7,000	7,000	0	0%	0
District Unconditional Grant Wage	134,158	134,158	33,540	25%	33,540
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	105,423	105,423	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,301	60,301	15,075	25%	15,075
Development Revenues	0	0	0	0%	0
Total Revenues Shares	316,882	316,882	48,615	15%	48,615
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,158	134,158	33,102	25%	33,102
Non Wage	182,724	182,724	63,594	35%	63,594
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	316,882	316,882	96,696	31%	96,696
C: Unspent Balances					
Recurrent Balances			-48,081		
Wage			438		
Non Wage			-48,519		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-48,081		

N / A

VOTE: 906 Namutumba District

Quarter 1

SECTION B : Summary by Department

VOTE: 906 Namutumba District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	130,736	130,736	17,934	14%	17,934
District Unconditional Grant Non-Wage	59,000	59,000	0	0%	0
District Unconditional Grant Wage	71,736	71,736	17,934	25%	17,934
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Development Revenues	184,228	184,228	0	0%	0
District Discretionary Equalisation Development Grant	184,228	184,228	0	0%	0
Total Revenues Shares	314,964	314,964	17,934	6%	17,934
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	71,736	71,736	11,521	16%	11,521
Non Wage	59,000	59,000	14,496	25%	14,496
Development Expenditure					
Domestic Development	184,228	184,228	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	314,964	314,964	26,017	8%	26,017
C: Unspent Balances					
Recurrent Balances			-8,083		
Wage			6,413		
Non Wage			-14,496		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-8,083		

N / A

VOTE: 906 Namutumba District

Quarter 1

SECTION B : Summary by Department

VOTE: 906 Namutumba District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,773	77,773	9,693	12%	9,693
District Unconditional Grant Non-Wage	25,000	25,000	0	0%	0
District Unconditional Grant Wage	38,773	38,773	9,693	25%	9,693
Locally Raised Revenues	14,000	14,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,773	77,773	9,693	12%	9,693
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,773	38,773	6,518	17%	6,518
Non Wage	39,000	39,000	6,065	16%	6,065
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,773	77,773	12,582	16%	12,582
C: Unspent Balances					
Recurrent Balances			-2,889		
Wage			3,176		
Non Wage			-6,065		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-2,889		

N / A

VOTE: 906 Namutumba District

Quarter 1

SECTION B : Summary by Department

VOTE: 906 Namutumba District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	82,150	82,150	16,787	20%	16,787
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	52,893	52,893	13,223	25%	13,223
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,256	14,256	3,564	25%	3,564
Development Revenues	0	0	0	0%	0
Total Revenues Shares	82,150	82,150	16,787	20%	16,787
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,893	52,893	13,056	25%	13,056
Non Wage	29,256	29,256	5,736	20%	5,736
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	82,150	82,150	18,792	23%	18,792
C: Unspent Balances					
Recurrent Balances			-2,005		
Wage			167		
Non Wage			-2,172		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-2,005		

N / A

VOTE: 906 Namutumba District

Quarter 1

SECTION B : Summary by Department

VOTE: 906 Namutumba District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	0
221008 Information and Communication Technology Supplies.	4,400	875
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,728	0
222001 Information and Communication Technology Services.	4,100	875
227001 Travel inland	12,723	1,500
227004 Fuel, Lubricants and Oils	10,175	675
273104 Pension	447,958	251,610
273105 Gratuity	561,757	414,335
312229 Other ICT Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	900	0
352881 Pension and Gratuity Arrears Budgeting	30,177	0
Total for Budget Output	1,080,119	670,170
Wage	0	0
Non-Wage	1,060,821	670,170
GoU Dev	19,298	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,200	0

VOTE: 906 Namutumba District

Quarter 1

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
221008 Information and Communication Technology Supplies.	1,560	0
221011 Printing, Stationery, Photocopying and Binding	2,160	0
227001 Travel inland	2,940	475
227004 Fuel, Lubricants and Oils	9,140	2,285
Total for Budget Output	20,000	2,760
Wage	0	0
Non-Wage	20,000	2,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	2,200	420
Total for Budget Output	4,000	870
Wage	0	0
Non-Wage	4,000	870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	150
222001 Information and Communication Technology Services.	600	150
227004 Fuel, Lubricants and Oils	2,800	700
Total for Budget Output	4,000	1,000
Wage	0	0

VOTE: 906 Namutumba District

Quarter 1

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,348,332	298,827	
221001 Advertising and Public Relations	2,000	0	
221007 Books, Periodicals & Newspapers	800	0	
221008 Information and Communication Technology Supplies.	8,400	1,350	
221009 Welfare and Entertainment	10,407	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221017 Membership dues and Subscription fees.	1,000	0	
221020 Litigation and related expenses	3,000	0	
222001 Information and Communication Technology Services.	6,400	1,525	
223004 Guard and Security services	7,200	0	
223005 Electricity	677	0	
223006 Water	400	0	
225204 Monitoring and Supervision of capital work	2,000	0	
227001 Travel inland	875,635	5,000	
227004 Fuel, Lubricants and Oils	213,671	9,572	
228002 Maintenance-Transport Equipment	9,955	1,620	
228004 Maintenance-Other Fixed Assets	4,984	900	
263402 Transfer to Other Government Units	0	113,115	
273102 Incapacity, death benefits and funeral expenses	650	0	
Total for Budget Output	2,497,510	432,410	
	Wage	1,348,332	298,827
	Non-Wage	822,584	133,582
	GoU Dev	326,594	0
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes

VOTE: 906 Namutumba District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
222001 Information and Communication Technology Services.	1,460	0
227001 Travel inland	540	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	900
227004 Fuel, Lubricants and Oils	6,000	403
Total for Budget Output	15,000	1,303
Wage	0	0
Non-Wage	15,000	1,303
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,624,629	1,108,512
Wage	1,348,332	298,827
Non-Wage	1,930,405	809,685
GoU Dev	345,892	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	240	0
Total for Budget Output	240	0
Wage	0	0
Non-Wage	240	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: 18010601 Tax compliance improved through increased efficiency in revenue administration		
General staff salaries paid to staff regularly, Pension and Gratuity including Arrears processed.	General staff salaries paid to staff for the month of July to September , Pension and Gratuity including Arrears processed.	Delayed and under release in the month of August at 12.5%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	179,153	43,051
221008 Information and Communication Technology Supplies.	3,000	750
223005 Electricity	2,400	600
227001 Travel inland	14,600	3,650
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	209,153	50,551
Wage	179,153	43,051
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,400	600
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	7,650	1,913
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	3,360	840
227001 Travel inland	12,971	3,225
227004 Fuel, Lubricants and Oils	19,152	4,020
228002 Maintenance-Transport Equipment	11,190	0
228004 Maintenance-Other Fixed Assets	1,200	300
Total for Budget Output	63,123	11,447
Wage	0	0
Non-Wage	63,123	11,447
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	19,590	0
227001 Travel inland	3,410	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

Total for Department	310,515	61,998
Wage	179,153	43,051
Non-Wage	131,363	18,947
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	163,660	40,595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,902	9,097
221002 Workshops, Meetings and Seminars	3,600	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	3,800	700
227001 Travel inland	13,506	240
227004 Fuel, Lubricants and Oils	31,000	5,500
228002 Maintenance-Transport Equipment	6,400	0
Total for Budget Output	304,868	56,132
Wage	163,660	40,595
Non-Wage	141,208	15,537
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	248
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	1,160	290
221011 Printing, Stationery, Photocopying and Binding	1,000	250

VOTE: 906 Namutumba District

Quarter 1

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
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	12,240	1,340
227004 Fuel, Lubricants and Oils	6,000	1,500
228004 Maintenance-Other Fixed Assets	400	100
Total for Budget Output	32,000	3,728
Wage	0	0
Non-Wage	32,000	3,728
GoU Dev	0	0
Ext Finance	0	0
Total for Department	336,869	59,860
Wage	163,660	40,595
Non-Wage	173,209	19,265
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,051,230	259,735
Total for Budget Output	1,051,230	259,735
Wage	1,051,230	259,735
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,268	0
221011 Printing, Stationery, Photocopying and Binding	2,004	0
222001 Information and Communication Technology Services.	3,260	0
224003 Agricultural Supplies and Services	1,200	0
227001 Travel inland	29,768	0
227004 Fuel, Lubricants and Oils	49,700	0
Total for Budget Output	137,200	0
Wage	0	0
Non-Wage	137,200	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

Total for Department	1,188,430	259,735
Wage	1,051,230	259,735
Non-Wage	137,200	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010509 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	4,740,903	933,974
224001 Medical Supplies and Services	80,000	0
225204 Monitoring and Supervision of capital work	13,735	0
227001 Travel inland	40,932	0
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	15,000	0
263308 Sector Conditional Grant (Non-Wage)	714,194	178,548
312121 Non-Residential Buildings - Acquisition	222,974	0
312139 Other Structures - Acquisition	7,500	0
312216 Cycles - Acquisition	51,000	0
312221 Light ICT hardware - Acquisition	5,850	0
Total for Budget Output	5,902,087	1,112,522
Wage	4,740,903	933,974
Non-Wage	714,194	178,548
GoU Dev	446,991	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		

VOTE: 906 Namutumba District

Quarter 1

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	12,000	0
227001 Travel inland	395,000	11,543
227004 Fuel, Lubricants and Oils	165,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	600,000	11,543
Wage	0	0
Non-Wage	600,000	11,543
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Quarterly Salary for health workers paid Office operations and expenses met. Integrated support supervision conducted. Immunization outreaches conducted Surveillance activities supported. EPI and cold chain activities supported HMIS activities supported. Medicines and supplies delivered to health facilities. Environmental activities supported. Reproductive health services supported. Health education done. Project site visits, plans, designs and BOQs developed.	Annual Salary for health workers paid Office operations and expenses met. Integrated support supervision conducted. Immunization outreaches conducted Surveillance activities supported. EPI and cold chain activities supported HMIS activities supported. Med	delayed release
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	326,020	81,352
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,000	250

VOTE: 906 Namutumba District

Quarter 1

Department: 050 Health

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
223005 Electricity	400	100
227001 Travel inland	465,228	7,089
227004 Fuel, Lubricants and Oils	134,000	3,500
228001 Maintenance-Buildings and Structures	600	150
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	400	0
Total for Budget Output	944,248	92,841
Wage	326,020	81,352
Non-Wage	79,626	11,489
GoU Dev	0	0
Ext Finance	538,601	0
Total for Department	7,446,335	1,216,906
Wage	5,066,923	1,015,326
Non-Wage	1,393,820	201,580
GoU Dev	446,991	0
Ext Finance	538,601	0

VOTE: 906 Namutumba District

Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,625,308	2,404,490
Total for Budget Output	9,625,308	2,404,490
Wage	9,625,308	2,404,490
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

13 pit latrine stances constructed 18 three-seater desks
procured

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,297,116	765,705
Total for Budget Output	2,297,116	765,705
Wage	0	0
Non-Wage	2,297,116	765,705
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0

VOTE: 906 Namutumba District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5000
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,380,456	460,152
Total for Budget Output	1,380,456	460,152
Wage	0	0
Non-Wage	1,380,456	460,152
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,647,617	908,952
Total for Budget Output	3,647,617	908,952
Wage	3,647,617	908,952
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

VOTE: 906 Namutumba District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320160 Tertiary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	750,372	184,414
Total for Budget Output	750,372	184,414
Wage	750,372	184,414
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	141,621	47,207
Total for Budget Output	141,621	47,207
Wage	0	0
Non-Wage	141,621	47,207
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

VOTE: 906 Namutumba District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	8,000	1,000
	Wage	0	0
	Non-Wage	8,000	1,000
	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	
221002 Workshops, Meetings and Seminars	14,500	1,632	
221007 Books, Periodicals & Newspapers	2,000	0	
221008 Information and Communication Technology Supplies.	11,500	0	
221009 Welfare and Entertainment	4,187	700	
221011 Printing, Stationery, Photocopying and Binding	9,000	0	
222001 Information and Communication Technology Services.	11,480	930	
223005 Electricity	1,500	300	
225202 Environment Impact Assessment for Capital Works	1,845	0	
225204 Monitoring and Supervision of capital work	18,300	0	
227001 Travel inland	88,908	13,354	
227004 Fuel, Lubricants and Oils	72,756	13,146	
228001 Maintenance-Buildings and Structures	236,140	0	
228002 Maintenance-Transport Equipment	37,935	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,212	0	
263402 Transfer to Other Government Units	40,000	0	
	Total for Budget Output	581,264	30,062
	Wage	0	0
	Non-Wage	581,264	30,062
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 906 Namutumba District

Quarter 1

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.	13,032	0
223006 Water	2,300	0
225204 Monitoring and Supervision of capital work	61,918	0
228002 Maintenance-Transport Equipment	25,815	0
312121 Non-Residential Buildings - Acquisition	526,632	0
312216 Cycles - Acquisition	15,000	0
Total for Budget Output	644,696	0
Wage	0	0
Non-Wage	0	0
GoU Dev	644,696	0
Ext Finance	0	0

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	29,309
Total for Budget Output	137,079	29,309
Wage	137,079	29,309
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	828

VOTE: 906 Namutumba District

Quarter 1

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
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	6,000	828
Wage	0	0
Non-Wage	6,000	828
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,220,028	4,832,118
Wage	14,160,375	3,527,163
Non-Wage	4,414,957	1,304,955
GoU Dev	644,696	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,395	0
221002 Workshops, Meetings and Seminars	6,500	0
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	700	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	34,600	3,811
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	500	125
Total for Budget Output	148,095	4,411
Wage	0	0
Non-Wage	148,095	4,411
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0

VOTE: 906 Namutumba District

Quarter 1

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
225204 Monitoring and Supervision of capital work	850,000	0
227001 Travel inland	30,000	0
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	152,672	36,234
Total for Budget Output	152,672	36,234
Wage	152,672	36,234

VOTE: 906 Namutumba District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,300,967	40,645
	Wage	152,672	36,234
	Non-Wage	148,295	4,411
	GoU Dev	1,000,000	0
	Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	57,820	6,819
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	2,400	524
225201 Consultancy Services-Capital	59,941	0
225202 Environment Impact Assessment for Capital Works	4,500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	3,600	885
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	10,020	2,210
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,025	0
312121 Non-Residential Buildings - Acquisition	28,326	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	294,848	0
312139 Other Structures - Acquisition	306,609	0
312233 Medical, Laboratory and Research & appliances - Acquisition	28,260	0
313135 Water Plants, pipelines and sewerage networks - Improvement	39,501	0
Total for Budget Output	920,750	13,188
Wage	0	0
Non-Wage	74,425	13,188
GoU Dev	846,325	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 906 Namutumba District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,290	14,276
Total for Budget Output	58,290	14,276
Wage	58,290	14,276
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	979,041	27,464
Wage	58,290	14,276
Non-Wage	74,425	13,188
GoU Dev	846,325	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

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		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	231,618	52,536
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	30,822	7,305
227004 Fuel, Lubricants and Oils	9,626	0
228002 Maintenance-Transport Equipment	2,043	0
Total for Budget Output	289,109	59,841
Wage	231,618	52,536
Non-Wage	42,491	7,305
GoU Dev	15,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30	0
Total for Budget Output	30	0
Wage	0	0
Non-Wage	30	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	289,139	59,841
Wage	231,618	52,536
Non-Wage	42,521	7,305

VOTE: 906 Namutumba District

Quarter 1

GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	216	100
222001 Information and Communication Technology Services.	480	480
227001 Travel inland	2,024	2,024
227004 Fuel, Lubricants and Oils	2,214	886
263402 Transfer to Other Government Units	70,489	50,000
Total for Budget Output	75,423	53,490
Wage	0	0
Non-Wage	75,423	53,490
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 906 Namutumba District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,158	33,102
221002 Workshops, Meetings and Seminars	11,912	1,620
221008 Information and Communication Technology Supplies.	3,280	820
221009 Welfare and Entertainment	901	225
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	4,600	1,000
223005 Electricity	200	50
227001 Travel inland	20,840	3,378
227004 Fuel, Lubricants and Oils	11,868	925
Total for Budget Output	188,359	41,120
Wage	134,158	33,102
Non-Wage	54,201	8,018
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	600	100
227004 Fuel, Lubricants and Oils	1,600	400
Total for Budget Output	3,000	700
Wage	0	0
Non-Wage	3,000	700

VOTE: 906 Namutumba District

Quarter 1

Department: 100 Community Based Services

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	520		0
222001 Information and Communication Technology Services.	1,600		0
227001 Travel inland	2,600		636
227004 Fuel, Lubricants and Oils	2,280		0
Total for Budget Output	7,000		636
Wage	0		0
Non-Wage	7,000		636
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			US\$ Thousand
Item	Approved Budget		Spent
221001 Advertising and Public Relations	2,000		0
221009 Welfare and Entertainment	6,000		0
222001 Information and Communication Technology Services.	4,000		0
227001 Travel inland	12,000		0
227004 Fuel, Lubricants and Oils	6,000		0
Total for Budget Output	30,000		0
Wage	0		0
Non-Wage	30,000		0
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 04 Labour and employment services

VOTE: 906 Namutumba District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	480	120
227001 Travel inland	10,120	630
227004 Fuel, Lubricants and Oils	2,400	0
Total for Budget Output	13,000	750
Wage	0	0
Non-Wage	13,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	316,882	96,696
Wage	134,158	33,102
Non-Wage	182,724	63,594
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,080	1,518
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,800	450
221012 Small Office Equipment	1,800	450
222001 Information and Communication Technology Services.	4,800	1,200
227001 Travel inland	10,320	2,460
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	29,600	7,278
Wage	0	0
Non-Wage	29,600	7,278
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Security		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	9,040	1,218
227004 Fuel, Lubricants and Oils	7,109	750
Total for Budget Output	18,649	2,218
Wage	0	0
Non-Wage	9,000	2,218
GoU Dev	9,649	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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	71,736	11,521
221008 Information and Communication Technology Supplies.	6,000	1,500
227001 Travel inland	18,088	1,480
227004 Fuel, Lubricants and Oils	21,506	2,020
Total for Budget Output	117,330	16,521
Wage	71,736	11,521
Non-Wage	20,000	5,000
GoU Dev	25,594	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 906 Namutumba District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,952	0
221008 Information and Communication Technology Supplies.	7,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	4,947	0
Total for Budget Output	28,899	0
Wage	0	0
Non-Wage	0	0
GoU Dev	28,899	0
Ext Finance	0	0
Total for Department	314,964	26,017
Wage	71,736	11,521
Non-Wage	59,000	14,496
GoU Dev	184,228	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	41	0
Total for Budget Output	41	0
Wage	0	0
Non-Wage	41	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

general staff salaries paid regularly	general staff salaries paid regularly	nill
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,773	6,518
Total for Budget Output	38,773	6,518
Wage	38,773	6,518
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 906 Namutumba District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,300	325
221009 Welfare and Entertainment	1,700	425
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221017 Membership dues and Subscription fees.	1,300	0
222001 Information and Communication Technology Services.	1,659	300
227001 Travel inland	18,153	3,653
227004 Fuel, Lubricants and Oils	10,447	1,362
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	38,959	6,065
Wage	0	0
Non-Wage	38,959	6,065
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,773	12,582
Wage	38,773	6,518
Non-Wage	39,000	6,065
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	400	100
227001 Travel inland	14,089	3,256
227004 Fuel, Lubricants and Oils	13,267	2,330
Total for Budget Output	29,156	5,836
Wage	0	0
Non-Wage	29,156	5,836
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,893	13,056
Total for Budget Output	52,893	13,056
Wage	52,893	13,056
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		

VOTE: 906 Namutumba District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,150	18,892
Wage	52,893	13,056
Non-Wage	29,256	5,836
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	0
221008 Information and Communication Technology Supplies.	4,400	875
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,728	0
222001 Information and Communication Technology Services.	4,100	875
227001 Travel inland	12,723	1,500
227004 Fuel, Lubricants and Oils	10,175	675
273104 Pension	447,958	251,610
273105 Gratuity	561,757	414,335
312229 Other ICT Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	900	0
352881 Pension and Gratuity Arrears Budgeting	30,177	0
Total for Budget Output	1,080,119	670,170
Wage	0	0
Non-Wage	1,060,821	670,170
GoU Dev	19,298	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts awarded and Assets disposed off NA

VOTE: 906 Namutumba District

Quarter 1

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
221001 Advertising and Public Relations	4,200	0
221008 Information and Communication Technology Supplies.	1,560	0
221011 Printing, Stationery, Photocopying and Binding	2,160	0
227001 Travel inland	2,940	475
227004 Fuel, Lubricants and Oils	9,140	2,285
Total for Budget Output	20,000	2,760
Wage	0	0
Non-Wage	20,000	2,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records trafficked amongst offices and their safe custody NA

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.	1,800	450
227001 Travel inland	2,200	420
Total for Budget Output	4,000	870
Wage	0	0
Non-Wage	4,000	870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Quarterly activities coordinated and media publicities of information made. NA

VOTE: 906 Namutumba District

Quarter 1

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
221008 Information and Communication Technology Supplies.	600	150
222001 Information and Communication Technology Services.	600	150
227004 Fuel, Lubricants and Oils	2,800	700
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,348,332	298,827
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	8,400	1,350
221009 Welfare and Entertainment	10,407	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	6,400	1,525
223004 Guard and Security services	7,200	0
223005 Electricity	677	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	875,635	5,000

VOTE: 906 Namutumba District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	213,671	9,572
228002 Maintenance-Transport Equipment	9,955	1,620
228004 Maintenance-Other Fixed Assets	4,984	900
263402 Transfer to Other Government Units	0	113,115
273102 Incapacity, death benefits and funeral expenses	650	0
Total for Budget Output	2,497,510	432,410
Wage	1,348,332	298,827
Non-Wage	822,584	133,582
GoU Dev	326,594	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

ICT policy report produced and submittedNA

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 906 Namutumba District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,000	900
227004 Fuel, Lubricants and Oils	6,000	403
Total for Budget Output	15,000	1,303
Wage	0	0
Non-Wage	15,000	1,303
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,624,629	1,108,512
Wage	1,348,332	298,827
Non-Wage	1,930,405	809,685
GoU Dev	345,892	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
4 MONITORING quarterly reports are submitted to CAO NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	240	0	
Total for Budget Output	240	0	
Wage	0	0	
Non-Wage	240	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: 18010601 Tax compliance improved through increased efficiency in revenue administration		
General staff salaries paid to staff regularly, Pension and Gratuity including Arrears processed.	General staff salaries paid to staff for the month of July to September , Pension and Gratuity including Arrears processed.	Delayed and under release in the month of August at 12.5%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	179,153	43,051	
221008 Information and Communication Technology Supplies.	3,000	750	
223005 Electricity	2,400	600	
227001 Travel inland	14,600	3,650	
227004 Fuel, Lubricants and Oils	10,000	2,500	
Total for Budget Output	209,153	50,551	
Wage	179,153	43,051	

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

fuel procured @3300000	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,400	600	
221009 Welfare and Entertainment	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	7,650	1,913	
222001 Information and Communication Technology Services.	1,000	250	
223005 Electricity	3,360	840	
227001 Travel inland	12,971	3,225	
227004 Fuel, Lubricants and Oils	19,152	4,020	
228002 Maintenance-Transport Equipment	11,190	0	
228004 Maintenance-Other Fixed Assets	1,200	300	
Total for Budget Output	63,123	11,447	
Wage	0	0	
Non-Wage	63,123	11,447	
GoU Dev	0	0	
Ext Finance	0	0	

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

VOTE: 906 Namutumba District

Quarter 1

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
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	19,590	0
227001 Travel inland	3,410	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	310,515	61,998
Wage	179,153	43,051
Non-Wage	131,363	18,947
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

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: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000010 Leadership and Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	163,660	40,595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,902	9,097
221002 Workshops, Meetings and Seminars	3,600	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	3,800	700
227001 Travel inland	13,506	240
227004 Fuel, Lubricants and Oils	31,000	5,500
228002 Maintenance-Transport Equipment	6,400	0
Total for Budget Output	304,868	56,132
Wage	163,660	40,595
Non-Wage	141,208	15,537
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

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

VOTE: 906 Namutumba District

Quarter 1

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
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	1,160	290
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	12,240	1,340
227004 Fuel, Lubricants and Oils	6,000	1,500
228004 Maintenance-Other Fixed Assets	400	100
Total for Budget Output	32,000	3,728
Wage	0	0
Non-Wage	32,000	3,728
GoU Dev	0	0
Ext Finance	0	0
Total for Department	336,869	59,860
Wage	163,660	40,595
Non-Wage	173,209	19,265
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

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: 01041101 Extension workers trained in entire value chain focused skills		

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,051,230	259,735
Total for Budget Output	1,051,230	259,735
Wage	1,051,230	259,735
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,268	0
221011 Printing, Stationery, Photocopying and Binding	2,004	0
222001 Information and Communication Technology Services.	3,260	0
224003 Agricultural Supplies and Services	1,200	0
227001 Travel inland	29,768	0
227004 Fuel, Lubricants and Oils	49,700	0
Total for Budget Output	137,200	0

VOTE: 906 Namutumba District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	137,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,188,430	259,735
Wage	1,051,230	259,735
Non-Wage	137,200	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

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: 1203010501 Basket of 41 essential medicines availed.		
1	NA	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
1	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
3	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,740,903	933,974
224001 Medical Supplies and Services	80,000	0
225204 Monitoring and Supervision of capital work	13,735	0
227001 Travel inland	40,932	0
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	15,000	0
263308 Sector Conditional Grant (Non-Wage)	714,194	178,548
312121 Non-Residential Buildings - Acquisition	222,974	0
312139 Other Structures - Acquisition	7,500	0
312216 Cycles - Acquisition	51,000	0
312221 Light ICT hardware - Acquisition	5,850	0
Total for Budget Output	5,902,087	1,112,522
Wage	4,740,903	933,974
Non-Wage	714,194	178,548
GoU Dev	446,991	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 906 Namutumba District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

1NA

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

3NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	12,000	0
227001 Travel inland	395,000	11,543
227004 Fuel, Lubricants and Oils	165,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	600,000	11,543
Wage	0	0
Non-Wage	600,000	11,543
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Quarterly Salary for health workers paid Office operations and expenses met. Integrated support supervision conducted. Immunization outreaches conducted Surveillance activities supported. EPI and cold chain activities supported HMIS activities supported. Medicines and supplies delivered to health facilities. Environmental activities supported. Reproductive health services supported. Health education done. Project site visits, plans, designs and BOQs developed.	Annual Salary for health workers paid Office operations and expenses met. Integrated support supervision conducted. Immunization outreaches conducted Surveillance activities supported. EPI and cold chain activities supported HMIS activities supported. Med	delayed release
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VOTE: 906 Namutumba District

Quarter 1

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
211101 General Staff Salaries	326,020	81,352
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	400	100
227001 Travel inland	465,228	7,089
227004 Fuel, Lubricants and Oils	134,000	3,500
228001 Maintenance-Buildings and Structures	600	150
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	400	0
Total for Budget Output	944,248	92,841
Wage	326,020	81,352
Non-Wage	79,626	11,489
GoU Dev	0	0
Ext Finance	538,601	0
Total for Department	7,446,335	1,216,906
Wage	5,066,923	1,015,326
Non-Wage	1,393,820	201,580
GoU Dev	446,991	0
Ext Finance	538,601	0

VOTE: 906 Namutumba District

Quarter 1

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		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		9,625,308	2,404,490
Total for Budget Output		9,625,308	2,404,490
	Wage	9,625,308	2,404,490
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

13 pit latrine stances constructed 18 three-seater desks
procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		2,297,116	765,705
Total for Budget Output		2,297,116	765,705
	Wage	0	0
	Non-Wage	2,297,116	765,705
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

125,000NA

VOTE: 906 Namutumba District

Quarter 1

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	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Budget Output: 320159 Secondary Education Services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,647,617	908,952

VOTE: 906 Namutumba District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,647,617908,952
	Wage	3,647,617908,952
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

187,592,953.25 salary paid to technical staffNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	750,372	184,414
	Total for Budget Output	750,372184,414
	Wage	750,372184,414
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	141,621	47,207
	Total for Budget Output	141,62147,207
	Wage	00
	Non-Wage	141,62147,207
	GoU Dev	00

VOTE: 906 Namutumba District

Quarter 1

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,500	1,632
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	11,500	0
221009 Welfare and Entertainment	4,187	700
221011 Printing, Stationery, Photocopying and Binding	9,000	0
222001 Information and Communication Technology Services.	11,480	930
223005 Electricity	1,500	300
225202 Environment Impact Assessment for Capital Works	1,845	0

VOTE: 906 Namutumba District

Quarter 1

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
225204 Monitoring and Supervision of capital work	18,300	0
227001 Travel inland	88,908	13,354
227004 Fuel, Lubricants and Oils	72,756	13,146
228001 Maintenance-Buildings and Structures	236,140	0
228002 Maintenance-Transport Equipment	37,935	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,212	0
263402 Transfer to Other Government Units	40,000	0
Total for Budget Output	581,264	30,062
Wage	0	0
Non-Wage	581,264	30,062
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.	13,032	0
223006 Water	2,300	0
225204 Monitoring and Supervision of capital work	61,918	0
228002 Maintenance-Transport Equipment	25,815	0
312121 Non-Residential Buildings - Acquisition	526,632	0
312216 Cycles - Acquisition	15,000	0
Total for Budget Output	644,696	0
Wage	0	0
Non-Wage	0	0
GoU Dev	644,696	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	137,079	29,309
Total for Budget Output	137,079	29,309
Wage	137,079	29,309
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,500	828
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	6,000	828
Wage	0	0
Non-Wage	6,000	828
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,220,028	4,832,118
Wage	14,160,375	3,527,163
Non-Wage	4,414,957	1,304,955
GoU Dev	644,696	0

VOTE: 906 Namutumba District

Quarter 1

Ext Finance	0	0
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VOTE: 906 Namutumba District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

reams, pens, box files,toilet paper procuredNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,395	0
221002 Workshops, Meetings and Seminars	6,500	0
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	700	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	34,600	3,811
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	500	125
Total for Budget Output	148,095	4,411
Wage	0	0
Non-Wage	148,095	4,411
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 906 Namutumba District

Quarter 1

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)	20,000	0
225204 Monitoring and Supervision of capital work	850,000	0
227001 Travel inland	30,000	0
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

VOTE: 906 Namutumba District

Quarter 1

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
211101 General Staff Salaries	152,672	36,234
Total for Budget Output	152,672	36,234
Wage	152,672	36,234
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,300,967	40,645
Wage	152,672	36,234
Non-Wage	148,295	4,411
GoU Dev	1,000,000	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	57,820	6,819
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	2,400	524
225201 Consultancy Services-Capital	59,941	0
225202 Environment Impact Assessment for Capital Works	4,500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	3,600	885
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	10,020	2,210
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,025	0
312121 Non-Residential Buildings - Acquisition	28,326	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	294,848	0
312139 Other Structures - Acquisition	306,609	0
312233 Medical, Laboratory and Research & appliances - Acquisition	28,260	0
313135 Water Plants, pipelines and sewerage networks - Improvement	39,501	0
Total for Budget Output	920,750	13,188
Wage	0	0
Non-Wage	74,425	13,188
GoU Dev	846,325	0

VOTE: 906 Namutumba District

Quarter 1

Department: 080 Water

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	58,290	14,276
Total for Budget Output	58,290	14,276
Wage	58,290	14,276
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	979,041	27,464
Wage	58,290	14,276
Non-Wage	74,425	13,188
GoU Dev	846,325	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

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		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
1 stakeholder environmentak training and sensitization carried out	NA	

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	52,536
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	30,822	7,305
227004 Fuel, Lubricants and Oils	9,626	0
228002 Maintenance-Transport Equipment	2,043	0
Total for Budget Output	289,109	59,841
Wage	231,618	52,536
Non-Wage	42,491	7,305
GoU Dev	15,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1HIV sensitisation meeting carried outNA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	30	0
Total for Budget Output	30	0
Wage	0	0
Non-Wage	30	0
GoU Dev	0	0

VOTE: 906 Namutumba District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	289,13959,841
	Wage	231,61852,536
	Non-Wage	42,5217,305
	GoU Dev	15,0000
	Ext Finance	00

VOTE: 906 Namutumba District

Quarter 1

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: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
20 Register of traditional healers and their respective services areas No. of PCA beneficiary groups % Of UWEP and YLP recoveries realized		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	216	100
222001 Information and Communication Technology Services.	480	480
227001 Travel inland	2,024	2,024
227004 Fuel, Lubricants and Oils	2,214	886
263402 Transfer to Other Government Units	70,489	50,000
Total for Budget Output	75,423	53,490
Wage	0	0
Non-Wage	75,423	53,490
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0

VOTE: 906 Namutumba District

Quarter 1

Department: 100 Community Based Services

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

PIAP Output: 16060502 Administrative support services enhanced

General staff salaries paid and operational activities carried out NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	134,158	33,102
221002 Workshops, Meetings and Seminars	11,912	1,620
221008 Information and Communication Technology Supplies.	3,280	820
221009 Welfare and Entertainment	901	225
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	4,600	1,000
223005 Electricity	200	50
227001 Travel inland	20,840	3,378
227004 Fuel, Lubricants and Oils	11,868	925
Total for Budget Output	188,359	41,120
Wage	134,158	33,102
Non-Wage	54,201	8,018
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 906 Namutumba District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	600	100
227004 Fuel, Lubricants and Oils	1,600	400
Total for Budget Output	3,000	700
Wage	0	0
Non-Wage	3,000	700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	520	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	2,600	636
227004 Fuel, Lubricants and Oils	2,280	0
Total for Budget Output	7,000	636
Wage	0	0
Non-Wage	7,000	636
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

VOTE: 906 Namutumba District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	6,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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
222001 Information and Communication Technology Services.	480	120
227001 Travel inland	10,120	630
227004 Fuel, Lubricants and Oils	2,400	0
Total for Budget Output	13,000	750
Wage	0	0
Non-Wage	13,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	316,882	96,696
Wage	134,158	33,102
Non-Wage	182,724	63,594
GoU Dev	0	0

VOTE: 906 Namutumba District

Quarter 1

Ext Finance	0	0
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VOTE: 906 Namutumba District

Quarter 1

Department: 110 Planning

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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: 000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
4 quarterly performance progress reports prepared Annual performance report prepared and submitted to MoFPED. Allowances paid in respect of PBS activities BFP report prepared and submitted Drafted budgets prepared and submitted for approval. Final budget estimates prepared and submitted to MoFPED Allowances paid in respect of workshops. Fuel procured for the required activities	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,080	1,518
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,800	450

VOTE: 906 Namutumba District

Quarter 1

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
221012 Small Office Equipment	1,800	450
222001 Information and Communication Technology Services.	4,800	1,200
227001 Travel inland	10,320	2,460
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	29,600	7,278
Wage	0	0
Non-Wage	29,600	7,278
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

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.	1,000	250
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	9,040	1,218
227004 Fuel, Lubricants and Oils	7,109	750
Total for Budget Output	18,649	2,218
Wage	0	0
Non-Wage	9,000	2,218
GoU Dev	9,649	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

VOTE: 906 Namutumba District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	71,736	11,521
221008 Information and Communication Technology Supplies.	6,000	1,500
227001 Travel inland	18,088	1,480
227004 Fuel, Lubricants and Oils	21,506	2,020
Total for Budget Output	117,330	16,521
Wage	71,736	11,521
Non-Wage	20,000	5,000
GoU Dev	25,594	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	11,000	0
228001 Maintenance-Buildings and Structures	93,586	0
313235 Furniture and Fittings - Improvement	15,500	0
Total for Budget Output	120,086	0
Wage	0	0
Non-Wage	0	0
GoU Dev	120,086	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,952	0
221008 Information and Communication Technology Supplies.	7,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	4,947	0
Total for Budget Output	28,899	0
Wage	0	0
Non-Wage	0	0
GoU Dev	28,899	0
Ext Finance	0	0
Total for Department	314,964	26,017
Wage	71,736	11,521
Non-Wage	59,000	14,496
GoU Dev	184,228	0
Ext Finance	0	0

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
general staff salaries paid regularly	general staff salaries paid regularly	nill

SubProgramme: 05 Anti-Corruption and Accountability	
Budget Output: 000001 Audit and Risk Management	
N / A	

VOTE: 906 Namutumba District

Quarter 1

Department: 120 Internal Audit

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,300	325
221009 Welfare and Entertainment	1,700	425
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221017 Membership dues and Subscription fees.	1,300	0
222001 Information and Communication Technology Services.	1,659	300
227001 Travel inland	18,153	3,653
227004 Fuel, Lubricants and Oils	10,447	1,362
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	38,959	6,065
Wage	0	0
Non-Wage	38,959	6,065
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,773	12,582
Wage	38,773	6,518
Non-Wage	39,000	6,065
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	400	100
227001 Travel inland	14,089	3,256
227004 Fuel, Lubricants and Oils	13,267	2,330
Total for Budget Output	29,156	5,836
Wage	0	0
Non-Wage	29,156	5,836
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,893	13,056

VOTE: 906 Namutumba District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	52,893	13,056
Wage	52,893	13,056
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,150	18,892
Wage	52,893	13,056
Non-Wage	29,256	5,836
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601 National Service Scheme developed and Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
National Service Scheme developed	Yes/No	Yes - National service	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100%	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	100%	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100%	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100	

VOTE: 906 Namutumba District

Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	70%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of HIV/AIDS committee meetings organised.	Number	2023-2024	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	5	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
An updated debt management system in place	Yes/No	yes	

VOTE: 906 Namutumba District

Quarter 1

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number		
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number		
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of improved technologies and innovations adopted	Number		
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of functional public-private partnerships	Number	100%	

VOTE: 906 Namutumba District

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% SPARS score for all LGs	Percentage	90	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of CSOs and service providers trained	Number	30	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
The E-performance management system at all levels Roll-	Percentage	8	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Number	317	

VOTE: 906 Namutumba District

Quarter 1

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	112	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	2023-2024	

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of DUCAR Network maintained Routine Mechanized	Number	28.2	

VOTE: 906 Namutumba District

Quarter 1

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	10	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	2023-2024	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Water resources assessment studies carried out	Number	30	

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service availability and readiness index (%)	Percentage	2023-2024	

VOTE: 906 Namutumba District

Quarter 1

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of manufacturers/ exporters (EPZ operators) linked to	Number	10	

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	10	

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060101 Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of M&E reports produced	Number	2023-2024	

VOTE: 906 Namutumba District

Quarter 1

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	2023-2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	100%	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	2023-2024	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	2023-2024	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	2023-2024	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	2023-2024	

VOTE: 906 Namutumba District

Quarter 1

Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	4	
SubProgramme: 03 Regulation and Skills Development			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of accommodation and restaurant facilities registered,	Number	2023-2024	

VOTE: 906 Namutumba District

Quarter 1

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: 227001 Travel inland					
Travel Inland - Expenses	Mazuba Sub County	District Unconditional Grant Non-Wage		34,926	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mazuba	District Unconditional Grant Non-Wage		867	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRIMBI HC II	Irimbi HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	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)					
Mazuba P.S.	Mazuba P.S.	Programme Conditional Grant - Non Wage Recurrent		20,074	0
Irimbi P.S	Irimbi P.S	Programme Conditional Grant - Non Wage Recurrent		18,925	0
Kasuleta P.S.	Kasuleta P.S.	Programme Conditional Grant - Non Wage Recurrent		20,172	0

VOTE: 906 Namutumba District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237257 Mazuba Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	KASULETA PS	Programme Conditional Grant - Development		28,000	0
LCIII: 237258 Nangonde Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Nangonde SC	District Unconditional Grant Non-Wage		20,813	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKALU HC II	Kikalu HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
NANGONDE HC II	Nangonde HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	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)					
Bunangwe P.S.	Bunangwe P.S.	Programme Conditional Grant - Non Wage Recurrent		23,540	0

VOTE: 906 Namutumba District

Quarter 1

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)					
Bugwe	Bugwe PS	Programme Conditional Grant - Non Wage Recurrent		17,266	0
Buwalira P.S.	Buwalira P.S.	Programme Conditional Grant - Non Wage Recurrent		20,456	0
Huuda Islamic	Huuda Islamic PS	Programme Conditional Grant - Non Wage Recurrent		18,369	0
Kisega	Kisega PS	Programme Conditional Grant - Non Wage Recurrent		12,801	0
Iwungiro P.S.	Iwungiro P.S.	Programme Conditional Grant - Non Wage Recurrent		13,096	0
Kikalu P.S.	Kikalu P.S.	Programme Conditional Grant - Non Wage Recurrent		25,095	0
Nangonde Islamic P.S	Nangonde Islamic P.S	Programme Conditional Grant - Non Wage Recurrent		8,401	0
KABIRA P.S	KABIRA P.S	Programme Conditional Grant - Non Wage Recurrent		14,953	0
Kirongo P.S.	Kirongo P.S.	Programme Conditional Grant - Non Wage Recurrent		34,540	0
Lwatama P.S	Lwatama P.S	Programme Conditional Grant - Non Wage Recurrent		20,766	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Matoote piped water system	Programme Conditional Grant - Development		52,000	0

VOTE: 906 Namutumba District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Human resources	District Discretionary Equalisation Development Grant		1,800	0
ICT - Assorted Computer Accessories	HR	District Discretionary Equalisation Development Grant	0	6,000	1,750
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HR	District Unconditional Grant Non-Wage	0	1,200	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Human resource Office	District Discretionary Equalisation Development Grant		1,200	0
Telecommunication Services - Airtime and Mobile Phone Services	HR	District Discretionary Equalisation Development Grant	0	6,000	1,750
Item: 227001 Travel inland					
Travel Inland - Allowances	Human resource office	District Discretionary Equalisation Development Grant		18,669	0
Travel Inland - Allowances	HR	District Discretionary Equalisation Development Grant	0	18,000	4,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Human resources offices	District Discretionary Equalisation Development Grant		20,025	0
Fuel, Oils and Lubricants - Fuel Expenses	HR	District Discretionary Equalisation Development Grant	0	8,100	2,025

VOTE: 906 Namutumba District

Quarter 1

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: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Human resource Office	District Discretionary Equalisation Development Grant		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Human resource office	District Discretionary Equalisation Development Grant		900	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	PROCUREMENT	District Unconditional Grant Non-Wage	0	2,940	475
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PROCUREMENT	District Unconditional Grant Non-Wage	0	9,140	2,285
Budget Output: 000008 Records Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	RECORDS	District Unconditional Grant Non-Wage	0	1,800	450
Item: 227001 Travel inland					
Travel Inland - Allowances	RECORDS	District Unconditional Grant Non-Wage	0	2,200	0
Budget Output: 000011 Communication and Public Relations					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	COMMUNICATION S	District Unconditional Grant Non-Wage	0	600	150
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	COMMUNICATION S	District Unconditional Grant Non-Wage	0	600	150

VOTE: 906 Namutumba District

Quarter 1

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	COMMUNICATION S	District Unconditional Grant Non-Wage	0	2,800	700
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	ADMINISTRATION	District Unconditional Grant Non-Wage	0	10,800	2,700
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	ADMINISTRATION	District Unconditional Grant Non-Wage	0	2,000	500
Welfare - Assorted Welfare Items	Namutumba TC	District Unconditional Grant Non-Wage		16	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	ADMINISTRATION	District Unconditional Grant Non-Wage	0	6,400	1,525
Item: 227001 Travel inland					
Travel Inland - Allowances	ADMINISTRATION	District Unconditional Grant Non-Wage	0	34,000	10,000
Travel Inland - Allowances	Namutumba TC	District Unconditional Grant Non-Wage		32,590	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	ADMINISTRATION	District Unconditional Grant Non-Wage	0	76,578	19,144
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	ADMINISTRATION	District Unconditional Grant Non-Wage	0	16,000	3,240
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	ADMINISTRATION	District Unconditional Grant Non-Wage	0	7,200	1,800

VOTE: 906 Namutumba District

Quarter 1

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: 263402 Transfer to Other Government Units					
transfers to LLGs		District Discretionary Equalisation Development Grant		0	565,576
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Allowances	MONITORING CAO	District Unconditional Grant Non-Wage	0	9,000	9,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CAO 'S OFFICE	District Unconditional Grant Non-Wage	0	6,000	403
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Finance	District Unconditional Grant Non-Wage	0	3,000	750
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Finance	District Unconditional Grant Non-Wage	0	2,400	600
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance	District Unconditional Grant Non-Wage	0	14,600	3,650
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance	District Unconditional Grant Non-Wage	0	10,000	2,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Finance	District Unconditional Grant Non-Wage	0	1,200	600
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance	District Unconditional Grant Non-Wage	0	1,200	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	Finance	District Unconditional Grant Non-Wage	0	7,650	1,913
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance	District Unconditional Grant Non-Wage	0	1,000	250
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Finance	District Unconditional Grant Non-Wage	0	960	840
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance	District Unconditional Grant Non-Wage	0	11,360	3,225
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance	District Unconditional Grant Non-Wage	0	13,200	4,020
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Cleaning Services	Finance	District Unconditional Grant Non-Wage	0	1,200	300

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for S/C councillors	Statutory Bodies	District Unconditional Grant Non-Wage	0	72,276	4,548
Allowances for sitting allowances - land Board	statutory bodies	District Unconditional Grant Non-Wage	0	14,200	4,548
Contracts committee allowances	statutory bodies	District Unconditional Grant Non-Wage	0	14,200	4,548
Allowances PAC	statutory bodies	District Unconditional Grant Non-Wage	0	22,009	4,548
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Statutory Bodies	District Unconditional Grant Non-Wage	0	3,000	700
Item: 227001 Travel inland					
Travel Inland - Allowances	Statutory Bodies	District Unconditional Grant Non-Wage	0	4,000	480
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Statutory Bodies	District Unconditional Grant Non-Wage	0	12,000	11,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Statutory Bodies	District Unconditional Grant Non-Wage	0	1,000	248
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Statutory Bodies	District Unconditional Grant Non-Wage	0	1,160	290

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Statutory Bodies	District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Allowances	Statutory Bodies	District Unconditional Grant Non-Wage	0	14,880	2,680
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Statutory Bodies	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Cleaning Services	Statutory Bodies	District Unconditional Grant Non-Wage	0	400	100
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	District Headquarters	Programme Conditional Grant - Development		13,735	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		40,932	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 050 Health					
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 - Office Building	Remodeling of office of DHO	District Discretionary Equalisation Development Grant		220,527	0
Non Residential Buildings - Hospital	Remodeling of maternity ward at Namutumba HC III	District Discretionary Equalisation Development Grant		225,421	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	3 Motor cycles for Health Department	District Discretionary Equalisation Development Grant		51,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Outstanding obligation for laptop	Programme Conditional Grant - Development		2,850	0
Light ICT Hardware - Laptops	Laptop for Biostatistician	Programme Conditional Grant - Development		3,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0
Travel Inland - Allowances	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		750,000	0
Travel Inland - Allowances	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		843,007	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Screens		Locally Raised Revenues		7,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work Under School Maintenance		Programme Conditional Grant - Non Wage Recurrent		18,300	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs		Programme Conditional Grant - Non Wage Recurrent		160,980	0
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent		75,160	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Furniture		Programme Conditional Grant - Non Wage Recurrent		17,000	0
Office Equipment Maintenance - Furniture		Programme Conditional Grant - Non Wage Recurrent		0	0
Office Equipment Maintenance - Chairs		Programme Conditional Grant - Non Wage Recurrent		0	0
Office Equipment Maintenance - Chairs		Programme Conditional Grant - Non Wage Recurrent		0	0
Office Equipment Maintenance - Chairs		Programme Conditional Grant - Non Wage Recurrent		9,212	0
Office Equipment Maintenance - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent		5,000	0
Item: 263402 Transfer to Other Government Units					
UNEB-PLE monitoring and Supervision	Headquarters	Other Transfers from Central Government Support to PLE (UNEB)		40,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	HEADQUARTERS	Programme Conditional Grant - Development		9,000	0
ICT - Screens	HEADQUARTERS	Programme Conditional Grant - Development		4,032	0
Item: 223006 Water					
Water - Utility Bills	HEADQUARTERS	Programme Conditional Grant - Development		2,300	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING CAPITAL WORKS UNDER UGIFT	HEADQUARTERS	Programme Conditional Grant - Development		0	0
MONITORING OF CAPITAL WORKS	UGHEADQUARTERS	Programme Conditional Grant - Development		50,000	0
Monitoring and Supervision of capital work Under SFG projects	Namutumba District Headquarters	Programme Conditional Grant - Development		11,918	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HEADQUARTERS	Programme Conditional Grant - Development		25,815	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	INVESTMENT SERVICING HEADQUARTERS	Programme Conditional Grant - Development		24,776	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	HEADQUARTERS	Programme Conditional Grant - Development		0	0
Cycles - Motorcycles	HEADQUARTERS	Programme Conditional Grant - Development		15,000	0
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)					
Annual District road inventory	District Head quarters	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	Programme Conditional Grant - Development		30,000	0

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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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Head quarters	Programme Conditional Grant - Development		100,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District water office	Programme Conditional Grant - Non Wage Recurrent		0	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DWO	Programme Conditional Grant - Non Wage Recurrent		0	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DWO	Programme Conditional Grant - Non Wage Recurrent		0	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	DWO	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DWO- Fuel	Programme Conditional Grant - Development		1,125	0
Environmental Impact Assessment - Capital Works	DWO - Allowances	Programme Conditional Grant - Development		3,375	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	DWO-EVALUATION	Programme Conditional Grant - Development		0	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	DWO - Appraisal	Programme Conditional Grant - Development		3,500	0
Feasibility Studies or Screening of Projects Appraisal	DWO - Evaluation	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision & Appraisal of Capital works	DWO - Fuel	Programme Conditional Grant - Development		3,750	0
Monitoring, Supervision & Appraisal of Capital works	DWO - Allowances	Programme Conditional Grant - Development		11,250	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Rehabilitate boreholes across the District	Programme Conditional Grant - Development		41,025	0
Machinery and Equipment - Water Systems	Labour for rehabilitation	Programme Conditional Grant - Development		9,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	4-stance latrine with urinal, PWD and MHM	Programme Conditional Grant - Development		28,326	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Drilling of boreholes across the District	Programme Conditional Grant - Development		220,110	0
Other Structures - Construction Works	Retention F/Y 2020 - 2021	Programme Conditional Grant - Development		14,000	0
Other Structures - Construction Works	Outstanding obligation on works	Programme Conditional Grant - Development		72,499	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Water quality testinf and analysis.	Programme Conditional Grant - Development		28,260	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Rehabilitation of boreholes	As identified	Programme Conditional Grant - Development		39,501	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Natural Resource Office	District Discretionary Equalisation Development Grant		15,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Kaiti - ttree planting	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Natural Resources	District Unconditional Grant Non-Wage	0	53,644	12,610
Travel Inland - Allowances	Natural Resources	District Unconditional Grant Non-Wage	0	8,000	2,000
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	CBS	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	216	100

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CBS	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	480	480
Item: 227001 Travel inland					
Travel Inland - Allowances	CBS	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	2,024	2,024
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CBS	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	2,214	886
Item: 263402 Transfer to Other Government Units					
Community self help groups	Community Department	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		0	0
Community self- help groups	Community dept	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	70,489	50,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211101 General Staff Salaries					
General staff salary.		District Unconditional Grant Wage		134,158	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	CBS	Programme Conditional Grant - Non Wage Recurrent	0	11,912	1,620
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	CBS	District Unconditional Grant Non-Wage	0	4,000	1,640
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	CBS	Programme Conditional Grant - Non Wage Recurrent	0	901	225
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CBS	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	CBS	Programme Conditional Grant - Non Wage Recurrent	0	200	50
Item: 227001 Travel inland					
Travel Inland - Allowances	CBS	District Unconditional Grant Non-Wage	0	34,960	6,756
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CBS	District Unconditional Grant Non-Wage	0	22,456	1,850
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CBS	Programme Conditional Grant - Non Wage Recurrent	0	800	200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Allowances	CBS	Programme Conditional Grant - Non Wage Recurrent	0	600	100
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CBS	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227001 Travel inland					
Travel Inland - Allowances	CBS	Programme Conditional Grant - Non Wage Recurrent	0	2,600	636
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CBS	Programme Conditional Grant - Non Wage Recurrent	0	480	120
Item: 227001 Travel inland					
Travel Inland - Allowances	CBS	Locally Raised Revenues	0	5,040	1,260
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning unit	District Unconditional Grant Non-Wage	0	6,080	1,518
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning unit	District Unconditional Grant Non-Wage	0	800	200

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning unit	District Unconditional Grant Non-Wage	0	1,800	450
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	Planning unit	District Unconditional Grant Non-Wage	0	1,800	450
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning unit	District Unconditional Grant Non-Wage	0	4,800	1,200
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning unit	District Unconditional Grant Non-Wage	0	8,160	2,460
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning unit	District Unconditional Grant Non-Wage	0	4,000	1,000
SubProgramme: 02 Security					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Planning unit	District Unconditional Grant Non-Wage	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kaiti-Senior planner	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kaiti- senior planner	District Discretionary Equalisation Development Grant		8,080	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning unit	District Discretionary Equalisation Development Grant	0	10,000	2,436
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kaiti-Senior planner	District Discretionary Equalisation Development Grant		8,218	0
Fuel, Oils and Lubricants - Fuel Expenses	Planning unit	District Discretionary Equalisation Development Grant	0	6,000	1,500
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Planning unit	District Unconditional Grant Non-Wage	0	4,800	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning dept	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances	planning unit	District Discretionary Equalisation Development Grant		17,240	0
Travel Inland - Allowances	planning unit	District Discretionary Equalisation Development Grant		1,456	0
Travel Inland - Allowances	planning dept	District Discretionary Equalisation Development Grant		5,640	0

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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: 227001 Travel inland					
Travel Inland - Allowances	Planning unit	District Discretionary Equalisation Development Grant	0	3,560	2,960
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning unit	District Discretionary Equalisation Development Grant		9,850	0
Fuel, Oils and Lubricants - Fuel Expenses	Planning unit	District Discretionary Equalisation Development Grant	0	16,160	4,040
Fuel, Oils and Lubricants - Fuel Expenses	Planning dept	District Discretionary Equalisation Development Grant		17,002	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Procurement Department	District Discretionary Equalisation Development Grant		0	0
ICT - Printers	procurement Department	District Discretionary Equalisation Development Grant		7,000	0
ICT - Assorted Computer Consumables	Senior Labour Office	District Discretionary Equalisation Development Grant		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Planning unit	District Discretionary Equalisation Development Grant		0	0

VOTE: 906 Namutumba District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Retention	District Discretionary Equalisation Development Grant		0	0
Building and Facility Maintenance - Maintenance Costs	Fencing-phase II	District Discretionary Equalisation Development Grant		75,086	0
Building and Facility Maintenance - Maintenance Costs	HQs- Kaiti Washrooms	District Discretionary Equalisation Development Grant		3,500	0
Building and Facility Maintenance - Maintenance Costs	HQ's certain walling	District Discretionary Equalisation Development Grant		5,000	0
Building and Facility Maintenance - Maintenance Costs	HQs field Maintainance	District Discretionary Equalisation Development Grant		7,700	0
Building and Facility Maintenance - Maintenance Costs	Retention	District Discretionary Equalisation Development Grant		2,300	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Senior Labour officer	District Discretionary Equalisation Development Grant		0	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	planning department	District Discretionary Equalisation Development Grant		0	0
Furniture and Fixtures - Chairs	CAO's office	District Discretionary Equalisation Development Grant		0	0

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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: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	CAO's Office	District Discretionary Equalisation Development Grant		5,000	0
Furniture and Fixtures Assorted Furniture	CFO's Furniture	District Discretionary Equalisation Development Grant		6,000	0
Furniture and Fixtures Assorted Furniture	Senior Labor Office	District Discretionary Equalisation Development Grant		3,000	0
Furniture and Fixtures Assorted Furniture	Principal COMM Office	District Discretionary Equalisation Development Grant		1,500	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Procurement Unit	District Discretionary Equalisation Development Grant		0	0
ICT - Assorted Computer Consumables	Senior Labour Office	District Discretionary Equalisation Development Grant		0	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kaiti - retention on re-roofing	District Discretionary Equalisation Development Grant		0	0
Building and Facility Maintenance - Maintenance Costs	Kaiti- field maintainance	District Discretionary Equalisation Development Grant		0	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kaiti-HQs	District Discretionary Equalisation Development Grant		0	0

VOTE: 906 Namutumba District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kaiti- Namutumba HQs	District Discretionary Equalisation Development Grant		0	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	SLO	District Discretionary Equalisation Development Grant		0	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	CFO' furniture	District Discretionary Equalisation Development Grant		0	0
Furniture and Fixtures - Assorted Furniture	SENIOR LABOR OFFICER	District Discretionary Equalisation Development Grant		0	0
Furniture and Fixtures - Chairs	Principal Commercial Officer	District Discretionary Equalisation Development Grant		0	0
Furniture and Fixtures - Chairs	CAO's office	District Discretionary Equalisation Development Grant		0	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	planning department	District Discretionary Equalisation Development Grant		7,952	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Procurement unit	District Discretionary Equalisation Development Grant		7,000	0

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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: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning department	District Discretionary Equalisation Development Grant		9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning department	District Discretionary Equalisation Development Grant		4,947	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Internal Audit	District Unconditional Grant Non-Wage	0	1,300	325
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Internal Audit	District Unconditional Grant Non-Wage	0	1,700	425
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Internal Audit	District Unconditional Grant Non-Wage	0	2,400	600
Item: 227001 Travel inland					
Travel Inland - Allowances	internal Audit	District Unconditional Grant Non-Wage	0	25,224	7,306
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Internal Audit	District Unconditional Grant Non-Wage	0	10,894	2,723

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	TILED	Programme Conditional Grant - Non Wage Recurrent	0	200	50
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	TILED	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	TILED	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 227001 Travel inland					
Travel Inland - Allowances	TILED	District Unconditional Grant Non-Wage	0	30,456	9,768
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	TILED	District Unconditional Grant Non-Wage	0	21,060	6,990
LCIII: 237260 Nsinze Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	NSINZE SC	District Unconditional Grant Non-Wage		20	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nsinze SC	District Unconditional Grant Non-Wage		36,846	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237260 Nsinze Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSINZE HC IV	Nsinze HC IV	Programme Conditional Grant - Non Wage Recurrent		121,236	0
NSINZE HC IV	Nsinze HC IV	Programme Conditional Grant - Non Wage Recurrent		48,178	0
NAWAIKONA HC II	Nawaikona HC II	Programme Conditional Grant - Non Wage Recurrent		6,690	0
BUWONGO HC II	Buwongo HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
BUKONTE HC II	Bukonte HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	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)					
ST. PAUL COU P.S	ST. PAUL COU P.S	Programme Conditional Grant - Non Wage Recurrent		17,823	0
Siira Mem Katengereire	Siira Mem Katengereire PS	Programme Conditional Grant - Non Wage Recurrent		13,719	0
BUWONGO P.S.	BUWONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,233	0
BUNYAGWE P.S.	BUNYAGWE P.S.	Programme Conditional Grant - Non Wage Recurrent		14,301	0
Bubago P.S.	Bubago P.S.	Programme Conditional Grant - Non Wage Recurrent		36,103	0
Bulagala P.S.	Bulagala P.S.	Programme Conditional Grant - Non Wage Recurrent		22,136	0
Kibenge	Kibenge PS	Programme Conditional Grant - Non Wage Recurrent		18,172	0

VOTE: 906 Namutumba District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237260 Nsinze Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	BUBAGO	Programme Conditional Grant - Development		28,000	0
LCIII: 237261 Nabweyo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nabweyo SC	District Unconditional Grant Non-Wage		27,055	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPULIRA HC II	Mpulira HC II	Programme Conditional Grant - Non Wage Recurrent		6,690	0
NABISOIGI HC III	Nabisoigi HC III	Programme Conditional Grant - Non Wage Recurrent		26,073	0
NABISOIGI HC III	Nabisoigi HC III	Programme Conditional Grant - Non Wage Recurrent		24,247	0

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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)					
Kibaale Bawazir	Kibaale Bawazir PS	Programme Conditional Grant - Non Wage Recurrent		26,462	0
BUDATU P.S	BUDATU P.S	Programme Conditional Grant - Non Wage Recurrent		18,908	0
Bulimba P.S	Bulimba P.S	Programme Conditional Grant - Non Wage Recurrent		15,564	0
Nabuguzi P.S	Nabuguzi P.S	Programme Conditional Grant - Non Wage Recurrent		22,236	0
Busini P.S.	Busini P.S.	Programme Conditional Grant - Non Wage Recurrent		17,888	0
Nabweyo P.S.	Nabweyo P.S.	Programme Conditional Grant - Non Wage Recurrent		17,324	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nabweyo Seed School	Programme Conditional Grant - Development		305,856	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: 227001 Travel inland					
Travel Inland - Allowances	Kibaale	District Unconditional Grant Non-Wage		42,660	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237262 Kibaale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKYERE HC II	Nakyere HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
KIRANGA HC II	Kiranga HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
Item: 312139 Other Structures - Acquisition					
Lease	Leasing of land at Kiranga HC II	Programme Conditional Grant - Development		7,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBAALE P.S.	KIBAALE P.S.	Programme Conditional Grant - Non Wage Recurrent		18,049	0
Namakoko P.S.	Namakoko P.S.	Programme Conditional Grant - Non Wage Recurrent		20,704	0
Kasozi P.S.	Kasozi P.S.	Programme Conditional Grant - Non Wage Recurrent		19,473	0
BUDWAPA P.S.	BUDWAPA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,528	0
BUNYINKIIRA P.S.	BUNYINKIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,450	0
KAVULE P.S.	KAVULE P.S.	Programme Conditional Grant - Non Wage Recurrent		15,392	0
Kiranga P.S.	Kiranga P.S.	Programme Conditional Grant - Non Wage Recurrent		21,287	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237262 Kibaale Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Ivukula-Nabitula road 3.7 Kms	Ivukula -Nabitula	Programme Conditional Grant - Development		74,000	0
Kibaale - Kaliro Swamp 8.5 Kms	Kibaale - Kaliro Swamp	Programme Conditional Grant - Development		150,000	0
LCIII: 237263 Namutumba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Namutumba SC	District Unconditional Grant Non-Wage		63,257	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigalama Govt HC II	Kigalama HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
NAMUTUMBA HC III	Namutumba HC III	Programme Conditional Grant - Non Wage Recurrent		24,247	0
KIGALAMA HC II	Kigalama HC II	Programme Conditional Grant - Non Wage Recurrent		6,690	0
NAMUWONDO HC III	Namuwondo HC II	Programme Conditional Grant - Non Wage Recurrent		7,495	0
NAMUWONDO HC III	Namuwondo HC II	Programme Conditional Grant - Non Wage Recurrent		24,247	0

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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)					
NAWAMPANDU HC II	Kasedhere Nawampandu HC II	Programme Conditional Grant - Non Wage Recurrent		6,690	0
NAMUTUMBA HC III	Namutumba HC III	Programme Conditional Grant - Non Wage Recurrent		24,363	0
KISIIMU HC II	Kisimu HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	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)					
BUSOONA P.S	BUSOONA P.S	Programme Conditional Grant - Non Wage Recurrent		28,587	0
Namalowe P.S	Namalowe P.S	Programme Conditional Grant - Non Wage Recurrent		12,756	0
Namuwondo P.S.	Namuwondo P.S.	Programme Conditional Grant - Non Wage Recurrent		16,608	0
Nawampandu P.S.	Nawampandu P.S.	Programme Conditional Grant - Non Wage Recurrent		30,922	0
Bulafa Islamic School	Bulafa Islamic School	Programme Conditional Grant - Non Wage Recurrent		20,416	0
Kigalama P.S.	Kigalama P.S.	Programme Conditional Grant - Non Wage Recurrent		48,347	0
Namaato P.S.	Namaato P.S.	Programme Conditional Grant - Non Wage Recurrent		16,932	0

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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	ST. AUGUSTINE BUWOLA	Programme Conditional Grant - Development		28,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Nawampandu-Ituba-Bulongo road 8 Kms	Nawampandu-Ituba-Bulongo	Programme Conditional Grant - Development		128,000	0
Magoola - Butongooli road 3.4 Kms	Magoola - Butongooli	Programme Conditional Grant - Development		68,000	0
Nawansagwa - Bugobi - Kyabakaire road 14.35 Kms	Nawansagwa - Bugobi - Kyabakaire	Programme Conditional Grant - Development		210,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Land titling for Bubusa	Programme Conditional Grant - Development		7,941	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Bubusa piped Water system	Bubusa	Programme Conditional Grant - Development		294,848	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237264 Bulange Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bulange SC	District Unconditional Grant Non-Wage		60,605	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubusa P.S.	Bubusa P.S.	Programme Conditional Grant - Non Wage Recurrent		51,315	0
NSONGWE P.S	NSONGWE P.S	Programme Conditional Grant - Non Wage Recurrent		15,764	0
Nawandyo P.S.	Nawandyo P.S.	Programme Conditional Grant - Non Wage Recurrent		21,503	0
BULANGE TEEFE P.S.	BULANGE TEEFE P.S.	Programme Conditional Grant - Non Wage Recurrent		27,958	0
BUWANGA P.S	BUWANGA P.S	Programme Conditional Grant - Non Wage Recurrent		28,523	0
NALENDE P.S	NALENDE P.S	Programme Conditional Grant - Non Wage Recurrent		17,647	0
NAWANKOFU P.S.	NAWANKOFU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,187	0
Bubutya Islamic P.S.	Bubutya Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent		19,727	0
Bubutya P.S.	Bubutya P.S.	Programme Conditional Grant - Non Wage Recurrent		45,043	0
Buwaga P.S.	Buwaga P.S.	Programme Conditional Grant - Non Wage Recurrent		18,895	0
BUNAIBAMBA P.S.	BUNAIBAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,338	0

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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)					
KIREREMA P.S.	KIREREMA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,253	0
BUDUNDA P.S.	BUDUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,238	0
Mpumiro P.S.	Mpumiro P.S.	Programme Conditional Grant - Non Wage Recurrent		20,591	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOBI H.S	Bugobi HS	Programme Conditional Grant - Non Wage Recurrent		84,512	0
ST MATHIAS MAGADA S.S	ST. MATHIAS MAGADA SS	Programme Conditional Grant - Non Wage Recurrent		162,012	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	KISIIRO PS	Programme Conditional Grant - Development		28,000	0

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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: 227001 Travel inland					
Travel Inland - Expenses	ivukula SC	District Unconditional Grant Non-Wage		24,090	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Renovation of Namusita HC II	District Discretionary Equalisation Development Grant		15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
IVUKULA HC III	Ivukula HC III	Programme Conditional Grant - Non Wage Recurrent		24,247	0
LWATAMA HC II	Lwatama HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
IVUKULA HC III	Ivukula HC III	Programme Conditional Grant - Non Wage Recurrent		23,913	0
NAMUSITA HC II	Namusita HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
IVUKULA HC II	Ivukula Kisowozi HC II	Programme Conditional Grant - Non Wage Recurrent		6,690	0

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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)					
Bukono P.S.	Bukono P.S.	Programme Conditional Grant - Non Wage Recurrent		27,799	0
Bupaluka P.S	Bupaluka P.S	Programme Conditional Grant - Non Wage Recurrent		10,767	0
Ivukula P.S.	Ivukula P.S.	Programme Conditional Grant - Non Wage Recurrent		16,581	0
KAMUDOOKE P.S.	KAMUDOOKE P.S.	Programme Conditional Grant - Non Wage Recurrent		14,193	0
NABITULA P.S	NABITULA P.S	Programme Conditional Grant - Non Wage Recurrent		25,258	0
Nkono Memo P.S.	Nkono Memo P.S.	Programme Conditional Grant - Non Wage Recurrent		16,619	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IVUKULA S.S	Ivukula SS	Programme Conditional Grant - Non Wage Recurrent		123,164	0
KIBAALE HIGH SCHOOL	Kibaale High School	Programme Conditional Grant - Non Wage Recurrent		391,532	0
KISIKI COLLEGE NAMUTUMBA	KISIKI COLLEGE	Programme Conditional Grant - Non Wage Recurrent		284,516	0

VOTE: 906 Namutumba District

Quarter 1

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

VOTE: 906 Namutumba District

Quarter 1

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: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Bugobi TC	District Unconditional Grant Non-Wage		7	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bugobi Tc	District Unconditional Grant Non-Wage		14,996	0
LCIII: 273707 Ivukula Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	ivukula tc	District Unconditional Grant Non-Wage		12	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Ivukula TC	District Unconditional Grant Non-Wage		0	0
Travel Inland - Allowances	Ivukula TC	District Unconditional Grant Non-Wage		24,127	0
LCIII: 273708 Kibale Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	kibaale tc	District Unconditional Grant Non-Wage		24	0

VOTE: 906 Namutumba District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
Travel Inland - Allowances	Kibaale TC	District Unconditional Grant Non-Wage		17,414	0
LCIII: 273709 Nangonde Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	nangonde tc	District Unconditional Grant Non-Wage		7	0
Item: 227001 Travel inland					
Travel Inland - Allowances	NangondeTC	District Unconditional Grant Non-Wage		14,773	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Medical equipment for Nangonde HC III upgrade	Programme Conditional Grant - Development		80,000	0

VOTE: 906 Namutumba District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273710 Nsinze Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Nsinze tc	District Unconditional Grant Non-Wage		6	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nsinze TC	District Unconditional Grant Non-Wage		12,769	0
LCIII: 273711 Kagulu					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kagulu	District Unconditional Grant Non-Wage		36,262	0
LCIII: 273712 Bugobi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bugobi	District Unconditional Grant Non-Wage		37,198	0

VOTE: 906 Namutumba District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273713 Kizuba					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	kizuba	District Unconditional Grant Non-Wage		33,609	0
LCIII: 273714 Nawaikona					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	nawaikona	District Unconditional Grant Non-Wage		24,090	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Nawaikona - Nakyere Ps road 9 Kms	Nawaikona - Nakyere Ps	Programme Conditional Grant - Development		120,000	0
LCIII: 273715 Kiwanyi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kiwanyi	District Unconditional Grant Non-Wage		30,176	0

VOTE: 906 Namutumba District

Quarter 1

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)					
BULANGE HCIII	Bulange HC III	Programme Conditional Grant - Non Wage Recurrent		24,247	0
BULANGE HCIII	Bulange HC III	Programme Conditional Grant - Non Wage Recurrent		24,481	0
MAGADA HC III	Magada HC III	Programme Conditional Grant - Non Wage Recurrent		24,247	0
BUYOBOYA HC II	Buyoboya HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
NAMALEMBA HC II	Namalemba HC II	Programme Conditional Grant - Non Wage Recurrent		6,690	0
KAITI HC II	Kaiti HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
MAGADA HC III	Magada HC III	Programme Conditional Grant - Non Wage Recurrent		26,634	0
KAGULU HC II	Kagulu HC III	Programme Conditional Grant - Non Wage Recurrent		24,247	0
BUGOBI HC II (NGO)	Bugobi NGO HC II	Programme Conditional Grant - Non Wage Recurrent		6,690	0
KAGULU HC II	Kagulu HC III	Programme Conditional Grant - Non Wage Recurrent		13,401	0
BUGOBI HC II	Bugobi HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
MULAMA HC II	Mulama HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0

VOTE: 906 Namutumba District

Quarter 1

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)					
NAWAIKONA P.S	NAWAIKONA P.S	Programme Conditional Grant - Non Wage Recurrent		21,686	0
Mukama Mem Ighalangire	Mukama Mem Ighalangire PS	Programme Conditional Grant - Non Wage Recurrent		11,962	0
Bulyabwita	Bulyabwita PS	Programme Conditional Grant - Non Wage Recurrent		12,758	0
Bugobi P.S	Bugobi P.S	Programme Conditional Grant - Non Wage Recurrent		54,356	0
Nakazinga P.S.	Nakazinga P.S.	Programme Conditional Grant - Non Wage Recurrent		23,901	0
KISIRO P.S.	KISIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,396	0
KISOWOZI P.S	KISOWOZI P.S	Programme Conditional Grant - Non Wage Recurrent		28,416	0
Nakyere P.S.	Nakyere P.S.	Programme Conditional Grant - Non Wage Recurrent		21,345	0
BUDABA P.S	BUDABA P.S	Programme Conditional Grant - Non Wage Recurrent		24,315	0
MPULIRA P.S.	MPULIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,956	0
NABISOIGI P.S.	NABISOIGI P.S.	Programme Conditional Grant - Non Wage Recurrent		15,393	0
Nawansekese P.S	Nawansekese P.S	Programme Conditional Grant - Non Wage Recurrent		10,733	0
Kategere P.S	Kategere P.S	Programme Conditional Grant - Non Wage Recurrent		22,596	0
Isegero P.S.	Isegero P.S.	Programme Conditional Grant - Non Wage Recurrent		15,787	0
BUSEENE C/U P.S	BUSEENE C/U P.S	Programme Conditional Grant - Non Wage Recurrent		17,836	0

VOTE: 906 Namutumba District

Quarter 1

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)					
Luzinga P.S	Luzinga P.S	Programme Conditional Grant - Non Wage Recurrent		18,149	0
ST. AUGUSTINE BUWOLA P.S	ST. AUGUSTINE BUWOLA P.S	Programme Conditional Grant - Non Wage Recurrent		19,279	0
KIVULE P.S.	KIVULE P.S.	Programme Conditional Grant - Non Wage Recurrent		19,947	0
NAKAWUNZO P.S	NAKAWUNZO P.S	Programme Conditional Grant - Non Wage Recurrent		14,401	0
Nawamsagwa	Nawamsagwa	Programme Conditional Grant - Non Wage Recurrent		33,056	0
Buwidi P.S.	Buwidi P.S.	Programme Conditional Grant - Non Wage Recurrent		20,384	0
BULAGAZI P.S	BULAGAZI P.S	Programme Conditional Grant - Non Wage Recurrent		14,828	0
Kalamira P.S.	Kalamira P.S.	Programme Conditional Grant - Non Wage Recurrent		23,628	0
Irwaniro P.S.school	Irwaniro P.S.school	Programme Conditional Grant - Non Wage Recurrent		29,705	0
Nabinyonyi P.S.	Nabinyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent		13,914	0
Kaiti P.S.	Kaiti P.S.	Programme Conditional Grant - Non Wage Recurrent		19,879	0
Mulama	Mulama PS	Programme Conditional Grant - Non Wage Recurrent		18,794	0
KAGULU P.S	KAGULU P.S	Programme Conditional Grant - Non Wage Recurrent		14,881	0
Buyange P.S	Buyange P.S	Programme Conditional Grant - Non Wage Recurrent		18,222	0
BUGIRI S.D.A. SCHOOL	BUGIRI S.D.A. PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,989	0

VOTE: 906 Namutumba District

Quarter 1

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)					
KASODO RCM P.S	KASODO RCM P.S	Programme Conditional Grant - Non Wage Recurrent		11,681	0
Nabikabala P.S.	Nabikabala P.S.	Programme Conditional Grant - Non Wage Recurrent		20,341	0
Kasaale P.S	Kasaale P.S	Programme Conditional Grant - Non Wage Recurrent		16,481	0
Magada P.S.	Magada P.S.	Programme Conditional Grant - Non Wage Recurrent		14,673	0
Nsoola P.S.	Nsoola P.S.	Programme Conditional Grant - Non Wage Recurrent		21,500	0
MATYAMA P.S	MATYAMA P.S	Programme Conditional Grant - Non Wage Recurrent		25,372	0
Irondo P.S.	Irondo P.S.	Programme Conditional Grant - Non Wage Recurrent		17,844	0
Igerera P.S.	Igerera P.S.	Programme Conditional Grant - Non Wage Recurrent		30,760	0
Kasimizi P.S.	Kasimizi P.S.	Programme Conditional Grant - Non Wage Recurrent		29,309	0
BUWAMBI P.S.	BUWAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,194	0
Kizuba P.S.	Kizuba P.S.	Programme Conditional Grant - Non Wage Recurrent		20,672	0
NAKISI P.S.	NAKISI P.S.	Programme Conditional Grant - Non Wage Recurrent		10,991	0
NAMUTUMBA MODERN ISLAMIC P.S.	NAMUTUMBA MODERN ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent		39,297	0
MAWUNGWE P/S	MAWUNGWE P/S	Programme Conditional Grant - Non Wage Recurrent		19,816	0

VOTE: 906 Namutumba District

Quarter 1

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)					
NAMUTUMBA P.SL	NAMUTUMBA P.SL	Programme Conditional Grant - Non Wage Recurrent		47,726	0
BUKONTE P.S.	BUKONTE P.S.	Programme Conditional Grant - Non Wage Recurrent		18,957	0
New Buyanga	New Buyanga PS	Programme Conditional Grant - Non Wage Recurrent		14,657	0
ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Programme Conditional Grant - Non Wage Recurrent		16,385	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUTUMBA SEED SCHOOL	Namutumba sedd school	Programme Conditional Grant - Non Wage Recurrent		233,108	0
BUKONTE S.S	BUKONTE SS	Programme Conditional Grant - Non Wage Recurrent		101,612	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BASOGA NSADHU MEMORIAL	basoga	Programme Conditional Grant - Non Wage Recurrent		141,621	0