


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

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

OFWONO EMMANUEL
(Accounting Officer)

Signed on Date: 04-02-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	430,534	430,534	9,468	2%
Discretionary Government Transfers	5,165,189	5,165,189	1,024,705	20%
Conditional Government Transfers	35,617,836	36,465,806	9,388,197	26%
Other Government Transfers	758,674	758,674	39,629	5%
External Financing	1,107,074	1,107,074	0	0%
Total Revenues shares	43,079,306	43,927,276	10,461,999	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,759,008	1,759,008	309,975	18%
Tourism Development	115,616	115,616	18,373	16%
Natural Resources, Environment, Climate Change, Land and Water Management	318,862	318,862	78,660	25%
Private Sector Development	10,795	10,795	560	5%
Integrated Transport Infrastructure and Services	1,542,122	1,542,122	79,737	5%
Digital Transformation	215,000	215,000	3,650	2%
Human Capital Development	31,093,525	31,940,298	6,993,037	22%
Public Sector Transformation	4,429,451	3,377,655	316,541	7%
Governance and Security	1,795,225	2,848,219	470,162	26%
Regional Balanced Development	834,766	834,766	29,332	4%
Development Plan Implementation	964,936	964,936	80,832	8%
Grand Total	43,079,306	43,927,276	8,380,859	19%
Wage	24,573,221	25,039,754	5,761,321	23%
Non-Wage Recurrent	14,608,807	14,671,807	2,604,610	18%
Domestic Devt	2,790,205	3,108,642	14,928	1%
External Financing	1,107,074	1,107,074	0	0%

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

By end of Q1, the District had received cumulative amount of ugx 10,461,999,000 against an approved budget of ugx 43,079,306,000 representing 24% which was slightly below. The performance is summarized as below:
The district received Locally Raised Revenue of ugx 9,468,000 against the approved of 430,534,000 translating into 2%.
Discretionary Government Transfers performed as ugx 1,024,705,000 being cumulative released against an approved budget of ugx 5,165,189,000 representing 20%
under Conditional Government Transfers the approved budget was 35,617,836,000 with cumulative release of ugx 9,388,197,000 resulting into 26%.
Other Government Transfers had a budget of ugx 758,674,000 and realised 39,629,000 giving 5%.this was as a result of the district receiving OGT from URF. Under External Financing we budgeted for ugx 1,107,074,000 and realised no funding. therefore, the overall performance of the district stood at 24% with total cumulative receipts of ugx 10,461,999,000 against the approved budget of 43,079,306,000.
terms of expenditure by programmes the summary is as below:Agro-Industrialization 18%, Tourism Development 16%, Natural Resources, Environment, Climate Change, Land And Water
Management 25% Private Sector Development 5%, Integrated Transport Infrastructure And Services 5%, Digital Transformation 2%, Human Capital Development 22%, Public Sector Transformation 7%,Governance And Security 26%, Regional Balanced Development 4%, Development Plan Implementation 8%. the district overall expenditure stood at 19% with cumulative receipts of ugx 8,380,859,000.
Because between July and September LST hadn't been received,as expected wage consumed the biggest expenditure budget, development revenues weren't released in the quarter under report save for Production and extension.

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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	9,468	2%
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 and unidentified taxes-other taxes payable solely by business	186,890	186,890	9,468	5%
Miscellaneous receipts/income	20,000	20,000	0	0%
Discretionary Government Transfers	5,165,189	5,165,189	1,024,705	20%
District Discretionary Equalisation Development Grant	991,529	991,529	0	0%
District Unconditional Grant Non-Wage	1,436,023	1,436,023	359,006	25%
District Unconditional Grant Wage	2,488,364	2,488,364	622,091	25%
Urban Discretionary Equalisation Development Grant	74,841	74,841	0	0%
Urban Unconditional Non-Wage	174,432	174,432	43,608	25%
Conditional Government Transfers	35,617,836	36,465,806	9,388,197	26%
Programme Conditional Grant - Non Wage Recurrent	11,809,144	11,872,144	3,742,400	32%
Programme Conditional Grant - Development	1,509,020	1,827,457	124,583	8%
Programme Conditional Grant - Wage Recurrent	22,084,857	22,551,390	5,521,214	25%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	758,674	758,674	39,629	5%
Micro Projects under Luwero Rwenzori Development Programme	75,423	75,423	0	0%
National Oil Seeds Project	50,000	50,000	0	0%
Polio Immunization Campaign	200,000	200,000	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	323,250	323,250	39,629	12%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	0	0%
Vegetable Oil Development Project	40,000	40,000	0	0%
External Financing	1,107,074	1,107,074	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	787,074	787,074	0	0%
Global Fund for HIV, TB & Malaria	200,000	200,000	0	0%
United Nations Children Fund (UNICEF)	60,000	60,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
World Health Organisation (WHO)	60,000	60,000	0	0%
Total Revenues Shares	43,079,306	43,927,276	10,461,999	24%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By end of Q1, the district had received cumulative amount of ugx 10,461,999,000 against an approved budget of ugx 43,079,306,000 representing 24% which was slightly below the normal performance by 1%. the performance is summarised as below that came as a result of the inder performance. the district received Locally Raised Revenue of ugx 9,468,000 against the approved of 430,534,000 translating into 2%. this is because other revenues were realised in September and therefore hadnt been allocated so to be spent in Q2. Discretionary Government Transfers performed as ugx 1,024,705,000 being cumulative released against an approved budget of ugx 5,165,189,000 representing 20% under Conditional Government Transfers the approved budget was 35,617,836,000 with cumulative release of ugx 9,388,197,000 resulting into 26%. Other Government Transfers had a budget of ugx 758,674,000 and realised 39,629,000 giving 5%.this was as aresult of the district receiving OGT from URF. Under External Financing we budgetted for ugx 1,107,074,000 and realised no funding. therefore, the overall performance of the district stood at 24% with total cumulative receipts of ugx 10,461,999,000 against the approved budget of 43,079,306,000

Cumulative Performance for Other Government Transfers

the district received cumulative receipts of ugx 39,629,000 against an approved budget of ugx 758,674,000 translating into 5%. the performance was far below the normal of 25% reason being the district received OGT from URF

Cumulative Performance for External Financing

The district didnt receive any external funding as it had earlier budgeted hence performing at 0%

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,009,209	6,009,209	711,274	12%	711,274
Sub-Total	6,009,209	6,009,209	711,274	12%	711,274
Department: Finance					
10 Financial Management and Accountability (LG)	366,223	366,223	61,584	17%	61,584
Sub-Total	366,223	366,223	61,584	17%	61,584
Department: Statutory bodies					
10 Legislation and Oversight	1,058,596	1,058,596	74,093	7%	74,093
Sub-Total	1,058,596	1,058,596	74,093	7%	74,093
Department: Production and Marketing					
10 Agricultural Extension	1,236,052	1,236,052	288,515	23%	288,515
20 Agricultural Production	204,259	204,259	6,532	3%	6,532
30 Agricultural Value Chain Services	318,897	318,897	14,928	5%	14,928
Sub-Total	1,759,208	1,759,208	309,975	18%	309,975
Department: Health					
10 Primary HealthCare	5,368,517	5,368,517	1,275,983	24%	1,275,983
20 Hospital Services	281,984	281,984	0	0%	0
30 Health Management and Supervision	1,182,611	1,182,611	16,566	1%	16,566
Sub-Total	6,833,112	6,833,112	1,292,549	19%	1,292,549
Department: Education					
10 Pre-Primary and Primary Education	13,443,267	13,443,267	3,540,414	26%	3,540,414
20 Secondary Education	7,234,996	8,082,967	1,748,989	24%	1,748,989
30 Skills Development	877,507	877,507	223,263	25%	223,263
40 Education&Sports Management and Inspection	1,679,545	1,679,545	113,704	7%	113,704
50 Special Needs Education	9,000	9,000	2,996	33%	2,996
Sub-Total	23,244,315	24,092,285	5,629,365	24%	5,629,365
Department: Roads and Engineering					
10 Community Access Roads	1,542,322	1,542,322	79,737	5%	79,737
Sub-Total	1,542,322	1,542,322	79,737	5%	79,737

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	680,187	680,187	24,014	4%	24,014
Sub-Total	680,187	680,187	24,014	4%	24,014
Department: Natural Resources					
10 Natural Resources Management	318,962	318,962	78,660	25%	78,660
Sub-Total	318,962	318,962	78,660	25%	78,660
Department: Community Based Services					
10 Community Mobilisation	77,793	77,793	11,567	15%	11,567
20 Empowerment and Mindset Change	254,981	254,981	35,542	14%	35,542
Sub-Total	332,774	332,774	47,109	14%	47,109
Department: Planning					
10 Planning and Statistics	679,713	679,713	26,748	4%	26,748
Sub-Total	679,713	679,713	26,748	4%	26,748
Department: Internal Audit					
10 Compliance	128,173	128,173	26,818	21%	26,818
Sub-Total	128,173	128,173	26,818	21%	26,818
Department: Trade, Industry and Local Development					
10 Commercial Services	126,511	126,511	18,933	15%	18,933
Sub-Total	126,511	126,511	18,933	15%	18,933
Grand Total	43,079,306	43,927,276	8,380,859	19%	8,380,859

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,310,068	5,310,068	1,443,381	27%	1,443,381
District Unconditional Grant Non-Wage	128,795	128,795	32,199	25%	32,199
District Unconditional Grant Wage	1,188,332	1,188,332	309,939	26%	309,939
Locally Raised Revenues	36,000	36,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	675,839	675,839	116,544	17%	116,544
Programme Conditional Grant - Non Wage Recurrent	3,281,101	3,281,101	984,699	30%	984,699
Development Revenues	699,142	699,142	65	0%	65
District Discretionary Equalisation Development Grant	57,997	57,997	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	441,144	441,144	65	0%	65
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	6,009,209	6,009,209	1,443,446	24%	1,443,446
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,188,332	1,188,332	253,780	21%	253,780
Non Wage	4,121,736	4,121,736	457,495	11%	457,495
Development Expenditure					
Domestic Development	699,142	699,142	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,009,209	6,009,209	711,274	12%	711,274
C: Unspent Balances					
Recurrent Balances			732,107		
Wage			56,160		
Non Wage			675,947		
Development Balances			65		
Domestic Development			65		
External Financing			0		
Total Unspent			732,172		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration department in Q1 of FY 2025/26, the department had received cummulative release of ugx 1,443,381,000 against the approved budget of ugx 5,310,068,000 translating into 27% with a quarter outturn of ugx 1,443,381,000. the performance was as a result of wage performing at 26% while nonwage at 25%, Multi-Sectoral Transfers to LLGs_NonWage performed at 17% because little LR was realised and there was no DDEG release, Programme Conditional Grant - Non Wage Recurrent at 30%. in terms of expenditure, the department spent ugx 253,780,000 on wage (21%) and ugx 457,495 on nonwage (11%) hence bringing the overall performance at 12%.

Reasons for unspent balances on the bank account

the reason for the unspent balance amounting to ugx 732,107,000 came as a result of Shs. 56,160,000 which was meant for those who haven't accessed the HCM system and they are being paid via IPPS while Shs. 675,947,000 was non-wage local revenue, which was released late at the end of the quarter and could not be utilized on time and then pension and gratuity hadn't been paid

Highlights of physical performance by end of the quarter

200 staff were paid salary
monitoring of UGIFT projects were monitored by CAOs office
LG Retired Employees paid Gratuity and Gratuity Arrears. Support Supervision undertaken in LLGs, Health Facilities and Schools, Q1 Departmental Budget Performance report prepared, 3 Months HCM and IPPS Payroll systems cleaned, new staff and staff on transfer accessed on payroll and Payroll printed. 3 Monthly staff attendance to duty reports produced, 3 SMC Meetings conducted, On-going court cases attended to and Solicitor General facilitated
3 Months Utility bills paid Offices and Compound Maintained cleaned, Budget Information disseminated and publicized, LLGs and HLG Departments supported in publicizing their information, District Website regularly maintained and updated. ICT Hardware and Software serviced and maintained. Mails, Letters, correspondences, staff files timely delivered.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	366,223	366,223	79,056	22%	79,056
District Unconditional Grant Non-Wage	87,070	87,070	21,767	25%	21,767
District Unconditional Grant Wage	229,153	229,153	57,288	25%	57,288
Locally Raised Revenues	50,000	50,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	366,223	366,223	79,056	22%	79,056
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,153	229,153	42,615	19%	42,615
Non Wage	137,070	137,070	18,969	14%	18,969
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	366,223	366,223	61,584	17%	61,584
C: Unspent Balances					
Recurrent Balances			17,472		
Wage			14,673		
Non Wage			2,799		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,472		

Summary of Department Revenues and Expenditure by Source

Finance department in Q1 of FY 2025/26 performed at 22% as aresult of total revenues standing at ugx 79,056,000 against an approved budget of ugx 366,223,000 with a quarter outturn of ugx 79,056,000.the performance was at 22% because their was no local revenue realized under the department hence under performance of the Quarter. The performance is summarized as below:
Wage and nonwage both stood at 25% representing a normal performance while local revenue stood at 0%. In terms of expenditure, the department spent as follows: under wage the department spent 19% with a quarter outturn of ugx 42,615,000 whereas under nonwage it stood at 14% with a quarter outurn of ugx 18,969,000 translating into an overall total expenditure performance of 17% with total quarter outurn of ugx 61,584,000.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

2,799 nonwage was meant for suppliers who hadnt supplied and 14,673 under wage was salary meant for those whose supplier numbers had expired

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,013,345	1,013,345	237,375	23%	237,375
District Unconditional Grant Non-Wage	786,684	786,685	196,671	25%	196,671
District Unconditional Grant Wage	163,660	163,660	40,704	25%	40,704
Locally Raised Revenues	63,000	63,000	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	1,058,596	1,058,596	237,375	22%	237,375
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,660	163,660	40,704	25%	40,704
Non Wage	849,685	849,685	33,389	4%	33,389
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,058,596	1,058,596	74,093	7%	74,093
C: Unspent Balances					
Recurrent Balances			163,282		
Wage			0		
Non Wage			163,282		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			163,282		

Summary of Department Revenues and Expenditure by Source

by end of Q1, statutory department had cumulative release of ugx 237,375,000 against the approved budget of ugx 1,058,596,000 translating 22% into with a quarter outturn of ugx 237,375,000.
in terms of expenditure the department spent ugx74,093,000 in Q1 representing 7%

Reasons for unspent balances on the bank account

unspent balances of ugx was meant for meant for payment of payment of councilors allowances that will be paid in Quarter two

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1 Council meeting held, 1 Sectoral committee meetings, 1 Business Committee meetings conducted and meals and refreshments for councilors paid, Payment of salaries for 6 staff for 03 months, procurement of stationery, submission of mandatory Executive document, Attending workshops and seminars, telecommunication services for Chairman, Monitoring of Government Projects, Programs and Activities in 20 LLGs. Payment of 33 district councilors allowances paid
Conducted 01 DSC meetings, attended workshops and meetings, placed 1 job advert, procured office stationery, telecommunication services purchased, Conduct 2 LGPAC Sessions, Compliance field visit. made and reports produced and submitted, 1 Contract committee management meetings held and Conducted 02 District Land Board Meetings and reports submitted.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,510,042	1,510,042	487,214	32%	487,214
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	488,812	488,812	244,406	50%	244,406
Programme Conditional Grant - Wage Recurrent	971,230	971,230	242,808	25%	242,808
Development Revenues	249,165	249,165	124,583	50%	124,583
Programme Conditional Grant - Development	249,165	249,165	124,583	50%	124,583
Total Revenues Shares	1,759,208	1,759,208	611,796	35%	611,796
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	971,230	971,230	238,024	25%	238,024
Non Wage	538,812	538,812	57,024	11%	57,024
Development Expenditure					
Domestic Development	249,165	249,165	14,928	6%	14,928
External Financing	0	0	0	0%	0
Total Expenditure	1,759,208	1,759,208	309,975	18%	309,975
C: Unspent Balances					
Recurrent Balances			192,167		
Wage			4,784		
Non Wage			187,383		
Development Balances			109,655		
Domestic Development			109,655		
External Financing			0		
Total Unspent			301,822		

Summary of Department Revenues and Expenditure by Source

The department in Q1 of FY 2025/26 performed at 35% as a result of total revenues standing at ugx 611,796,000 against an approved budget of ugx 1,759,208,000 with a quarter outturn of ugx 611,796,000. The performance was at 35%. The performance is summarized as below:
Wage and nonwage both stood at 25% representing a normal performance while local revenue stood at 0%. In terms of expenditure, the department spent as follows: under wage the department spent 19% with a quarter outturn of ugx 42,615,000 whereas under nonwage it stood at 14% with a quarter outturn of ugx 18,969,000 translating into an overall total expenditure performance of 17% with total quarter outturn of ugx 61,584,000.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

unspent balances amounting to ugx 301,822,000 was as aresult from wage (4,784,000)which was meant for an agricultural officer awaiting recruitment and nonwage was meant for service providers while under development its money meant for procuring irrigation equipments awaiting the procurement

Highlights of physical performance by end of the quarter

on farm vists were conducted in all 20 LLGs
across all programmes
25 staff in the department were paid salary
monitoring of PDM beneficiaries aactivities were conducted
supervision of demo irrigation sites was done

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,444,055	5,444,055	1,311,014	24%	1,311,014
Other Transfers from Central Government	200,000	200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	858,773	858,773	214,693	25%	214,693
Programme Conditional Grant - Wage Recurrent	4,385,282	4,385,282	1,096,321	25%	1,096,321
Development Revenues	1,389,058	1,389,058	0	0%	0
External Financing	1,107,074	1,107,074	0	0%	0
Programme Conditional Grant - Development	281,984	281,984	0	0%	0
Total Revenues Shares	6,833,112	6,833,112	1,311,014	19%	1,311,014
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,385,282	4,385,282	1,080,187	25%	1,080,187
Non Wage	1,058,773	1,058,773	212,362	20%	212,362
Development Expenditure					
Domestic Development	281,984	281,984	0	0%	0
External Financing	1,107,074	1,107,074	0	0%	0
Total Expenditure	6,833,112	6,833,112	1,292,549	19%	1,292,549
C: Unspent Balances					
Recurrent Balances			18,465		
Wage			16,133		
Non Wage			2,332		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,465		

Summary of Department Revenues and Expenditure by Source

The department received cumulative release of UGX 1,311,014,000 against an approved budget of UGX 5,444,055,000 translating into 24% with quarter out turn of UGX 1,311,014,000. The performance was as a result of Condition grant Non-wage performing at 25% as well as conditional grant wage. In terms of expenditure the department spent 25% on wage and 20% on Non-Wage

Reasons for unspent balances on the bank account

VOTE: 906 **Namutumba District**

Quarter 1

SECTION B : Summary by Department

Unspent balance under health department of ugx 16,133,000 was wage meant for new recruits in the department that is biostatistician, nurses and midwives who had not accessed the HCM system. Non-Wage of 2,332,000 was meant to be spent in Quater 2 for service providers

Highlights of physical performance by end of the quarter

- Staff were paid salary for the 3 months
- MPDSR committee meeting and flup notifications were conducted
- DHOs operation fuel was procured
- HMIS data quality assessment at selected HCs conducted
- DHT intergrated support supervision to all health facilities conducted
- health promotion, education and communication activities implemented
- mentorship and coaching of CHEWS conducted

VOTE: 906 Namutumba District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	22,795,577	23,325,110	6,176,407	27%	6,176,407
District Unconditional Grant Wage	137,079	137,079	34,270	25%	34,270
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,880,153	5,943,153	1,960,051	33%	1,960,051
Programme Conditional Grant - Wage Recurrent	16,728,345	17,194,878	4,182,086	25%	4,182,086
Development Revenues	448,738	767,175	0	0%	0
Programme Conditional Grant - Development	448,738	767,175	0	0%	0
Total Revenues Shares	23,244,315	24,092,285	6,176,407	27%	6,176,407
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,865,424	17,331,957	3,928,955	23%	3,928,955
Non Wage	5,930,153	5,993,153	1,700,411	29%	1,700,411
Development Expenditure					
Domestic Development	448,738	767,175	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	23,244,315	24,092,285	5,629,365	24%	5,629,365
C: Unspent Balances					
Recurrent Balances			547,042		
Wage			287,401		
Non Wage			259,640		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			547,042		

Summary of Department Revenues and Expenditure by Source

VOTE: 906 **Namutumba District**

Quarter 1

SECTION B : Summary by Department

By end of Q1, Education department had received cumulative release of UGX: 6,176,407,000 against a revised budget of UGX: 22,795,577,000 with a quarter out turn of UGX: 6,176,407,000 representing 27% of the total revenues. The performance was above the normal performance of 25%. In terms of expenditure, the department spent UGX: 5,629,365,000 on wage representing 24% and UGX and nonwage UGX: 1,700,411,000. The overall expenditure of the department stood at 24%.

Reasons for unspent balances on the bank account

- For the unspent salary funds is because some staff had not accessed payroll and others had challenges with supplier sites
- Retention not spent because the time for payment is not yet

Highlights of physical performance by end of the quarter

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

VOTE: 906 Namutumba District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,542,322	1,542,322	334,397	22%	334,397
District Unconditional Grant Non-Wage	26,400	26,400	6,600	25%	6,600
District Unconditional Grant Wage	152,672	152,672	38,168	25%	38,168
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	363,250	363,250	39,629	11%	39,629
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,542,322	1,542,322	334,397	22%	334,397
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,672	152,672	38,017	25%	38,017
Non Wage	1,389,650	1,389,650	41,720	3%	41,720
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,542,322	1,542,322	79,737	5%	79,737
C: Unspent Balances					
Recurrent Balances			254,661		
Wage			151		
Non Wage			254,509		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			254,661		

Summary of Department Revenues and Expenditure by Source

by end of Q1, the department had received cumulative release of ugx 334,397,000 against the approved budget of ugx 1,542,322,000 with a quarter outturn of ugx 334,397,000 translating into 22%.

in terms of expenditure, the department had total expenses amounting to ugx79,737,000 representing 5% this performance was far below because there wre unspent balances which will be spent in Q2

VOTE: 906 **Namutumba District**

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unspent balances were meant to be spent in Q2 awaiting service providers

Highlights of physical performance by end of the quarter

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

VOTE: 906 Namutumba District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	136,240	136,240	40,556	30%	40,556
District Unconditional Grant Wage	58,290	58,290	14,573	25%	14,573
Programme Conditional Grant - Non Wage Recurrent	77,950	77,950	25,983	33%	25,983
Development Revenues	543,947	543,947	0	0%	0
Programme Conditional Grant - Development	529,132	529,132	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	680,187	680,187	40,556	6%	40,556
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,290	58,290	14,481	25%	14,481
Non Wage	77,950	77,950	9,533	12%	9,533
Development Expenditure					
Domestic Development	543,947	543,947	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	680,187	680,187	24,014	4%	24,014
C: Unspent Balances					
Recurrent Balances			16,542		
Wage			92		
Non Wage			16,450		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,542		

Summary of Department Revenues and Expenditure by Source

the Approved Budget was Shs. 680,187,000 and by end of Q1, the department had cumulative release of Shs. 40,556,000 which translating itno 6% performance and is the same as Q1 outturn stood at 40,556,000. on expenditure side; of the funds released, Shs. 24,014,000 was the total expediture which is 4% performance and the same as Q1 expenditure outturn.

Reasons for unspent balances on the bank account

unspent balance of ugx 16,542,000 was meant for water equipment suppliers at yet the evaluation process is still underway

VOTE: 906 Namutumba District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Months Salaries for 3 Water staffs and 1 Mobilizer paid, 1 Coordination meeting held, 03 Advocacy meetings held at District and sub county, 4 Monitoring and supervision visits carried, Data for Q1 collected, 100 Water samples collected and tested for Quality

VOTE: 906 Namutumba District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	318,962	318,962	86,719	27%	86,719
District Unconditional Grant Non-Wage	3,600	3,600	900	25%	900
District Unconditional Grant Wage	231,618	231,618	57,905	25%	57,905
Programme Conditional Grant - Non Wage Recurrent	83,744	83,744	27,915	33%	27,915
Development Revenues	0	0	0	0%	0
Total Revenues Shares	318,962	318,962	86,719	27%	86,719
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,618	231,618	57,792	25%	57,792
Non Wage	87,344	87,344	20,868	24%	20,868
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	318,962	318,962	78,660	25%	78,660
C: Unspent Balances					
Recurrent Balances			8,059		
Wage			113		
Non Wage			7,947		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,059		

Summary of Department Revenues and Expenditure by Source

Natural resources had a Total annual approved budget is 318,962,000/= of which 86,719,000/= was released equivalent to 27% of the annual budget. Of the amount released Wages spent 57,792,000/= equivalent to 25% and 20,868,000/= equivalent to 24% which equates to a total expenditure of 78,660,000/= which is equivalent to 25% of the total budget.

Reasons for unspent balances on the bank account

unspent balance of ugx 8,059,000 of which ugx was wage and ugx was for nonwage which was meant for service providers who hadnot due to delay in procurement

VOTE: 906 Namutumba District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 906 Namutumba District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	332,774	332,774	54,838	16%	54,838
District Unconditional Grant Non-Wage	7,200	7,200	1,800	25%	1,800
District Unconditional Grant Wage	134,158	134,158	33,540	25%	33,540
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	105,423	105,423	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	77,993	77,993	19,498	25%	19,498
Development Revenues	0	0	0	0%	0
Total Revenues Shares	332,774	332,774	54,838	16%	54,838
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,158	134,158	33,539	25%	33,539
Non Wage	198,616	198,616	13,570	7%	13,570
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	332,774	332,774	47,109	14%	47,109
C: Unspent Balances					
Recurrent Balances			7,728		
Wage			0		
Non Wage			7,728		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,728		

Summary of Department Revenues and Expenditure by Source

By Q1,CBS department had cummulative release of ugx 54,838,000 against the approved budget of ugx 332,774,000 translating into 16% with a quater outurn of ugx 332,774,000.

the revenues were spent as follows:

wage had quarter outturn of ugx 33,539,000 representing 25% while nonwage stood at 7%. the performance of 14% was below the normal because the department didinot realise any funds from OGT as planned.

VOTE: 906 **Namutumba District**

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

7,728,000 reason being that the funds will be spent in the next quarter, the office incharge was on leave

Highlights of physical performance by end of the quarter

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

VOTE: 906 Namutumba District

Quarter 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	157,736	157,736	39,434	25%	39,434
District Unconditional Grant Non-Wage	56,000	56,000	14,000	25%	14,000
District Unconditional Grant Wage	101,736	101,736	25,434	25%	25,434
Locally Raised Revenues	0	0	0	0%	0
Development Revenues	521,977	521,977	0	0%	0
District Discretionary Equalisation Development Grant	521,977	521,977	0	0%	0
Total Revenues Shares	679,713	679,713	39,434	6%	39,434
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,736	101,736	12,788	13%	12,788
Non Wage	56,000	56,000	13,960	25%	13,960
Development Expenditure					
Domestic Development	521,977	521,977	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	679,713	679,713	26,748	4%	26,748
C: Unspent Balances					
Recurrent Balances			12,686		
Wage			12,646		
Non Wage			40		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,686		

Summary of Department Revenues and Expenditure by Source

Planning department in Q1 of FY 2025/26 performed at 6% as aresult of total revenues standing at ugx 39,434,000 against an approved budget of ugx 679,713 000 with a quarter outturn of ugx 39,434,000.the performance was at 6% because their was no DDEG realized under the department hence under performance of the Quarter. The performance was summarized as below:
Wage and nonwage both stood at 25% representing a normal performance while development stood at 0%. In terms of expenditure, the department spent as follows: under wage the department spent 13% with a quarter outturn of ugx 12,788,000 whereas under nonwage it stood at 25% with a quarter outturn of ugx 13,960,000 translating into an overall total expenditure performance of 4% with total quarter outturn of ugx 26,748,000. the performance was too below compared to the normal performance of 25% due to DDEG not being realised in Q1

VOTE: 906 Namutumba District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the balance on account under wage was budgetted for hoping for an increment in salary and inorder to avois arrears.

Highlights of physical performance by end of the quarter

- payment of 3 staff salary for the 3 months was done
- district internal assessment was conducted
- preparation of Q4 PBS report was submitted to MoFPED
- preparation and submission of Board of survey was done and submitted to MoFPED
- Office expenses and operations were procured

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	128,173	128,173	29,043	23%	29,043
District Unconditional Grant Non-Wage	77,400	77,400	19,350	25%	19,350
District Unconditional Grant Wage	38,773	38,773	9,693	25%	9,693
Locally Raised Revenues	12,000	12,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	128,173	128,173	29,043	23%	29,043
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,773	38,773	7,478	19%	7,478
Non Wage	89,400	89,400	19,340	22%	19,340
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	128,173	128,173	26,818	21%	26,818
C: Unspent Balances					
Recurrent Balances			2,225		
Wage			2,216		
Non Wage			10		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,225		

Summary of Department Revenues and Expenditure by Source

For FY 2025/2026 the total budget for internal audit is Shs.126,511,000 by the end of quarter one, Shs. 30,629,000 had been released which is 24% below the expected percentage of 25%. All the received funds were recurrent revenues. Shs.2,250,000 was District Non-wage, there was no LR realised 13,224 and 28,317,000 was Wage. both translating into 25%

On the expenditure side, by end of quarter one, Shs.38,788,000 had been spent which is 18% of the total budget below the planned target of 25%. All the funds spent was recurrent funds. Shs.23,208,000 of the total expenditure was Wage and 15,580,000 of the total expenditure was Nonwage

VOTE: 906 **Namutumba District**

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance for internal audit is 2,216,000 and this was due to unspent salary funds is because some staff had not accessed payroll and others had challenges with supplier sites

Highlights of physical performance by end of the quarter

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

VOTE: 906 Namutumba District

Quarter 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	126,511	126,511	30,629	24%	30,629
District Unconditional Grant Non-Wage	9,000	9,000	2,250	25%	2,250
District Unconditional Grant Wage	52,893	52,893	13,224	25%	13,224
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,618	60,618	15,155	25%	15,155
Development Revenues	0	0	0	0%	0
Total Revenues Shares	126,511	126,511	30,629	24%	30,629
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,893	52,893	12,963	25%	12,963
Non Wage	73,618	73,618	5,971	8%	5,971
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	126,511	126,511	18,933	15%	18,933
C: Unspent Balances					
Recurrent Balances			11,695		
Wage			261		
Non Wage			11,434		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,695		

Summary of Department Revenues and Expenditure by Source

VOTE: 906 **Namutumba District**

Quarter 1

SECTION B : Summary by Department

The approved Annual budget for the Department of Trade is Shs. 126,511,000= while the cumulative release is UGX 30,629,000 (24%) all of which UGX 30,629,000 is recurrent Revenues. The Total Quarter 1 outturn is UGX 30,629,000 all of which is Recurrent Revenues Released. On expenditure side: The total Cumulative expenditure is UGX 18,933,000 (15%) against the Planned 25% of which, UGX 12,963,000 is the cumulative Wage expenditure and UGX 5,971,000 is cumulative non-wage expenditure. On the quarter 1 expenditure outturn, UGX 12,963,000 was spent on wage and UGX 5,971,000 was spent on non-wage.

Reasons for unspent balances on the bank account

11,434,000 under unspent balance was money meant for aactivities but unfortunately the funds were not enough so to be spent in Q2

Highlights of physical performance by end of the quarter

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

VOTE: 906

Namutumba District

Quarter 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
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

Sub county adm block constructedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	6,000	1,400
227004 Fuel, Lubricants and Oils	9,000	2,250
312121 Non-Residential Buildings - Acquisition	180,000	0
Total for Key Service Area	215,000	3,650
Wage	0	0
Non-Wage	15,000	3,650
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

DAC meetings heldNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

property management and utilities paidproperty management and utilities paidno variations

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement & Disposal services conducted	procurement workplans from different departments produced and incorporated into the district procurement workplan and submitted to the Procurement and disposal unit	implementation was done as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,750	0
227001 Travel inland	2,190	545
227004 Fuel, Lubricants and Oils	10,560	0
Total for Key Service Area	18,500	545
Wage	0	0
Non-Wage	18,500	545
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records management coordinated	records office operations were paid	implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,600	400

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
227001 Travel inland	2,000	500
Total for Key Service Area	5,600	900
Wage	0	0
Non-Wage	5,600	900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communications and public relations coordinated	Communications and public relations coordinated across the district	implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,060	765
227001 Travel inland	540	135
Total for Key Service Area	3,600	900
Wage	0	0
Non-Wage	3,600	900
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2	0
273104 Pension	1,794,697	256,727
273105 Gratuity	1,267,173	55,189
352881 Pension and Gratuity Arrears Budgeting	219,231	0
Total for Key Service Area	3,281,103	311,916
Wage	0	0
Non-Wage	3,281,103	311,916
GoU Dev	0	0
Ext Finance	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
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Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Monitoring visits conducted	1 Monitoring visits on UGIFT projects was conducted	implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,188,332	253,780
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	1,098	0
221009 Welfare and Entertainment	1,590	398
221011 Printing, Stationery, Photocopying and Binding	3,100	400
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	6,000	2,440
222001 Information and Communication Technology Services.	10,200	2,550
223004 Guard and Security services	5,400	1,350
223005 Electricity	600	0
223006 Water	600	0
227001 Travel inland	34,330	2,000
227004 Fuel, Lubricants and Oils	87,876	9,679
228002 Maintenance-Transport Equipment	9,700	0
228004 Maintenance-Other Fixed Assets	4,160	840
263402 Transfer to Other Government Units	0	116,544
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	1,356,786	389,981
Wage	1,188,332	253,780
Non-Wage	149,624	136,201
GoU Dev	18,830	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

24000 staff are paid evry 28th of every month	200 satff are paid in the department	implemented as planned
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2000 staff are trained on their roles and obligations	NA	
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5 HC are monitored and supervised	NA	
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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
221002 Workshops, Meetings and Seminars	35,997	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	6,328	832
227001 Travel inland	5,400	1,350
227004 Fuel, Lubricants and Oils	11,000	0
Total for Key Service Area	71,926	2,482
Wage	0	0
Non-Wage	13,928	2,482
GoU Dev	57,997	0
Ext Finance	0	0
Total for Department	6,009,209	711,274
Wage	1,188,332	253,780
Non-Wage	4,121,736	457,495
GoU Dev	699,142	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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		

4NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

follow up on supplementary budgets on IFMS financial	revenue mobilisation was conducted in the 20 LLGs	implemented as planned
	monitoring of 20 LLGs was conducted on book keeping, reconcilliation and revenue register was done	implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	750
223005 Electricity	2,400	600
227001 Travel inland	14,600	3,650
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1 sensitization local revenue report preparedNA

VOTE: 906 Namutumba District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

25 staff are paid by 28th of every month	25 staff are paid by 28th of every month	implemented as planned
3 mobilisation reports are prepared and submitted	Q1 financial reporting was done and submitted	implemented as planned
	preparation of adjusted financial reports fro the previous financial year were made	no variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	229,153	42,615
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	5,410	1,352
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	3,600	900
227001 Travel inland	7,959	1,989
227004 Fuel, Lubricants and Oils	21,111	5,278
228001 Maintenance-Buildings and Structures	1,200	300
228002 Maintenance-Transport Equipment	11,190	0
Total for Key Service Area	286,223	54,084
Wage	229,153	42,615
Non-Wage	57,070	11,469
GoU Dev	0	0
Ext Finance	0	0
Total for Department	366,223	61,584

VOTE: 906 Namutumba District

Quarter 1

Wage	229,153	42,615
Non-Wage	137,070	18,969
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
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
4	capacity building of 3 human resources	there hasnt been recruitment of a junior human resource manager hasnot been recruited

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	1,000
221001 Advertising and Public Relations	4,400	0
221008 Information and Communication Technology Supplies.	10,200	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,232	0
223005 Electricity	3,800	0
227001 Travel inland	12,440	380
227004 Fuel, Lubricants and Oils	14,000	0
228004 Maintenance-Other Fixed Assets	980	0
Total for Key Service Area	65,252	1,380
Wage	0	0
Non-Wage	40,000	1,380
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	district councilors monthly allowances paid	implemented as planned
staff are paid salary by end of every month	6 staff were paid salaries for the 3months	implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	163,660	40,704
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,042	0
211107 Boards, Committees and Council Allowances	14,200	1,560
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	3,200	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,879	405
227004 Fuel, Lubricants and Oils	27,519	0
228004 Maintenance-Other Fixed Assets	800	199
Total for Key Service Area	246,300	43,118
Wage	163,660	40,704
Non-Wage	82,640	2,414
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

1 sessions on prevention of fraud conducted	0	there were insuffiecent funds released
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,280	1,440
221009 Welfare and Entertainment	2,060	125
221011 Printing, Stationery, Photocopying and Binding	1,422	350
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	4,882	530
227004 Fuel, Lubricants and Oils	7,160	0
Total for Key Service Area	34,004	2,745
Wage	0	0
Non-Wage	14,004	2,745
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

1 training session conducted	no training conducted	there was little local revenue that was realised hence affecting the activitiys implementation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	676,902	26,850

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,138	0
Total for Key Service Area	713,040	26,850
Wage	0	0
Non-Wage	713,040	26,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,058,596	74,093
Wage	163,660	40,704
Non-Wage	849,685	33,389
GoU Dev	45,252	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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

farm visit reports are complied and submitted to dpo

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

25 staff are paid by end of every month	25 staff were paid for 3 months	implemented as planned
	onfarm visit training conducted across all programmes monitoring of PDM beneficiaries conducted	implemented as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	971,230	238,024
221002 Workshops, Meetings and Seminars	39,516	9,865
221011 Printing, Stationery, Photocopying and Binding	9,375	2,230
227001 Travel inland	48,231	10,200
227004 Fuel, Lubricants and Oils	107,769	27,059
228001 Maintenance-Buildings and Structures	1,431	358
228002 Maintenance-Transport Equipment	8,500	780
Total for Key Service Area	1,186,052	288,515
Wage	971,230	238,024
Non-Wage	214,822	50,492
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

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
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Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 sensitizatin campaign and report done and submittedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

4NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,500	0
224003 Agricultural Supplies and Services	72,500	0
227001 Travel inland	8,900	1,226
227004 Fuel, Lubricants and Oils	20,828	5,306
312121 Non-Residential Buildings - Acquisition	45,906	0
Total for Key Service Area	158,634	6,532
Wage	0	0
Non-Wage	29,728	6,532
GoU Dev	128,906	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,675	0
228001 Maintenance-Buildings and Structures	9,000	0

VOTE: 906

Namutumba District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	13,880	0
228004 Maintenance-Other Fixed Assets	16,070	0
Total for Key Service Area	45,625	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,625	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

2NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,902	8,096
221011 Printing, Stationery, Photocopying and Binding	1,786	0
222001 Information and Communication Technology Services.	3,400	0
224003 Agricultural Supplies and Services	14,927	3,712
227001 Travel inland	8,394	1,620
227004 Fuel, Lubricants and Oils	26,224	1,500
Total for Key Service Area	74,634	14,928
Wage	0	0
Non-Wage	0	0
GoU Dev	74,634	14,928
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

28000NA

PIAP Output: 01011101 Climate smart agricultural practices undertaken

111 parish chiefs field allowances are paidNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	244,263	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	
Total for Key Service Area		244,263	0		
Wage		0	0		
Non-Wage		244,263	0		
GoU Dev		0	0		
Ext Finance		0	0		
Total for Department		1,759,208	309,975		
Wage		971,230	238,024		
Non-Wage		538,812	57,024		
GoU Dev		249,165	14,928		
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
8	8	Implemented as planned
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
15	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,385,282	1,080,187
227001 Travel inland	200,000	0
263308 Sector Conditional Grant (Non-Wage)	783,235	195,796
Total for Key Service Area	5,368,517	1,275,983
Wage	4,385,282	1,080,187
Non-Wage	983,235	195,796
GoU Dev	0	0
Ext Finance	0	0

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

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

Vote Function: 30 Health Management and Supervision

VOTE: 906 Namutumba District

Quarter 1

Department: 050 Health

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

Key Service Area: 000039 Policies, Regulations and Standards

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

40NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	4,600	550
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	800	200
223006 Water	800	200
227001 Travel inland	1,149,011	9,641
227004 Fuel, Lubricants and Oils	17,000	4,250
228001 Maintenance-Buildings and Structures	1,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	625
Total for Key Service Area	1,182,611	16,566
Wage	0	0
Non-Wage	75,537	16,566
GoU Dev	0	0
Ext Finance	1,107,074	0
Total for Department	6,833,112	1,292,549
Wage	4,385,282	1,080,187
Non-Wage	1,058,773	212,362
GoU Dev	281,984	0
Ext Finance	1,107,074	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
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area: 320162 Capitation (Primary)

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

1521 teachers salaries PaidNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,500,757	2,559,910
263308 Sector Conditional Grant (Non-Wage)	2,941,510	980,503
Total for Key Service Area	13,442,267	3,540,414
Wage	10,500,757	2,559,910
Non-Wage	2,941,510	980,503
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

8NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

VOTE: 906 Namutumba District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,732,780
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services

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

220 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,502,216	1,171,396
Total for Key Service Area	5,502,216	1,171,396
	Wage	5,502,216
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Institutions
35 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	725,372	172,551
Total for Key Service Area	725,372	172,551
	Wage	725,372
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	152,135	50,712

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

10	NA
	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,079	25,097
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,996
222001 Information and Communication Technology Services.	15,000	4,950
223005 Electricity	3,000	500
223006 Water	1,561	468
227001 Travel inland	17,500	5,553
227004 Fuel, Lubricants and Oils	59,900	11,733
228002 Maintenance-Transport Equipment	50,000	16,667
Total for Key Service Area	309,040	67,965
Wage	137,079	25,097
Non-Wage	171,961	42,867
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

0	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	53,000	995
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Key Service Area	59,000	2,995

VOTE: 906 Namutumba District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	59,0002,995
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320003 Assets and Facilities Management

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

49	NA
	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	2,000
225204 Monitoring and Supervision of capital work	60,306	8,260
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	7,000	0
228001 Maintenance-Buildings and Structures	647,772	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,280	0
312121 Non-Residential Buildings - Acquisition	430,000	0
Total for Key Service Area	1,216,358	11,260
	Wage	00
	Non-Wage	767,61911,260
	GoU Dev	448,7380
	Ext Finance	00

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

3	NA
	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	330
224004 Beddings, Clothing, Footwear and related Services	7,000	2,330
227001 Travel inland	24,000	7,875
227004 Fuel, Lubricants and Oils	18,000	6,000
Total for Key Service Area	50,000	16,535
	Wage	00
	Non-Wage	50,00016,535

VOTE: 906

Namutumba District

Quarter 1

Department: 060 Education

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

	NA	
309	Fuel, SDA and data for inspecting education institution	-

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	400
227001 Travel inland	16,020	5,340
227004 Fuel, Lubricants and Oils	27,628	9,209
Total for Key Service Area	45,148	14,949
Wage	0	0
Non-Wage	45,148	14,949
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	996
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Key Service Area	9,000	2,996
Wage	0	0
Non-Wage	9,000	2,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,244,315	5,629,365
Wage	16,865,424	3,928,955
Non-Wage	5,930,153	1,700,411
GoU Dev	448,738	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

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

4NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Engage local communities in maintaining feeder roads and drainages.NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,982	0
221002 Workshops, Meetings and Seminars	500	0
221003 Staff Training	500	0
221004 Recruitment Expenses	450	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	850	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	400	0
225204 Monitoring and Supervision of capital work	41,800	0
227001 Travel inland	9,400	0
227004 Fuel, Lubricants and Oils	19,000	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	5,713	0
263402 Transfer to Other Government Units	212,955	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
	Total for Key Service Area	363,0500
	Wage	00
	Non-Wage	363,0500
	GoU Dev	00
	Ext Finance	00

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

10 staff are paid for Q1	staff in the works department were paid salary for 3 months	implemented as planned
the procurement process is still on going	NA	
the procurement process is still on going	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	152,672	38,017
227001 Travel inland	154,000	35,220
227004 Fuel, Lubricants and Oils	396,000	0
228001 Maintenance-Buildings and Structures	350,000	0
228002 Maintenance-Transport Equipment	100,000	6,500
Total for Key Service Area	1,152,672	79,737
Wage	152,672	38,017
Non-Wage	1,000,000	41,720
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

VOTE: 906 Namutumba District

Quarter 1

Total for Department	1,542,322	79,737
Wage	152,672	38,017
Non-Wage	1,389,650	41,720
GoU Dev	0	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
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

4NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

4 staff are paid by end of every month4 staff are paid by end of every monthimplemented as planned

PIAP Output: 12030901 Existing water supply facilities rehabilitated

3 staff are paidNAdata collection on 722 sources monitored50 water sources monitoredno variations

PIAP Output: 12030902 Existing water supply upgraded and expanded

Purchase and titling of land for Matoote piped water systemNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	58,290	14,481
221002 Workshops, Meetings and Seminars	36,141	5,604
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	1,600	533
221011 Printing, Stationery, Photocopying and Binding	2,600	856
222001 Information and Communication Technology Services.	1,600	250
223005 Electricity	2,400	800
227001 Travel inland	6,811	390
227004 Fuel, Lubricants and Oils	10,198	0
228002 Maintenance-Transport Equipment	11,600	700
228004 Maintenance-Other Fixed Assets	1,200	400
Total for Key Service Area	135,240	24,014

VOTE: 906 Namutumba District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	58,290	14,481
	Non-Wage	76,950	9,533
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,300	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	14,815	0
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	44,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	5,800	0
228004 Maintenance-Other Fixed Assets	30,000	0
312121 Non-Residential Buildings - Acquisition	31,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	53,032	0
312139 Other Structures - Acquisition	316,155	0
312233 Medical, Laboratory and Research & appliances - Acquisition	26,000	0
342111 Land - Acquisition	5,845	0
Total for Key Service Area	543,947	0
Wage	0	0
Non-Wage	0	0
GoU Dev	543,947	0
Ext Finance	0	0
Total for Department	680,187	24,014
Wage	58,290	14,481
Non-Wage	77,950	9,533
GoU Dev	543,947	0

VOTE: 906 Namutumba District

Quarter 1

Ext Finance	0	0
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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
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

	preparation of kiwanyi and ivukula SC wetland management plan developed support river bank restoration and zoning along mpologoma in Ivukula SC	implemented as budgetted
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	581
222001 Information and Communication Technology Services.	700	226
223005 Electricity	600	194
227001 Travel inland	61,620	19,013
227004 Fuel, Lubricants and Oils	19,024	0
Total for Key Service Area	83,744	20,013
Wage	0	0
Non-Wage	83,744	20,013
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

	forest monitoring, management enchacement and promoting catchment planting in the district forest catchment to curb down tree cutting, truck timber dealers for revenue collection	spent was budgeted
	7 staff were paid salary for Q1	implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	231,618	57,792
227001 Travel inland	3,500	855
Total for Key Service Area	235,118	58,647
Wage	231,618	57,792
Non-Wage	3,500	855
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

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
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Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 HIV REPORT ON HIV SESNSITIZATION DONE NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	318,962	78,660
Wage	231,618	57,792
Non-Wage	87,344	20,868
GoU Dev	0	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
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

1 sensitization meeting conducted	holding disability, older persons executive and council meeting and holding district women executive and council meeting. SDAs to facilitate state holders in monitoring and supervision of community groups in the district	implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	15,200	1,800
221002 Workshops, Meetings and Seminars	11,904	1,410
221009 Welfare and Entertainment	900	225
221011 Printing, Stationery, Photocopying and Binding	1,000	246
222001 Information and Communication Technology Services.	6,288	1,380
223005 Electricity	200	50
227001 Travel inland	17,836	3,971
227004 Fuel, Lubricants and Oils	21,029	2,485
228001 Maintenance-Buildings and Structures	400	0
228002 Maintenance-Transport Equipment	3,036	0
Total for Key Service Area	77,793	11,567
Wage	0	0
Non-Wage	77,793	11,567
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

25 staff are paid by end of evry month	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,158	33,539
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,400	350
227004 Fuel, Lubricants and Oils	1,600	400

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
Total for Key Service Area	138,158	34,539
Wage	134,158	33,539
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

1 compliance visits	SDAs for engaging and advising council on labor related matters, receiving, investigating and disposing off labor complaints. restricting and monitoring child employment mobilization for public employment services.	there was no variations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	480	120
227001 Travel inland	2,620	643
Total for Key Service Area	3,500	763
Wage	0	0
Non-Wage	3,500	763
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

N / A

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

Key Service Area: 010008 Capacity Strengthening

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

1 sensitizaation report against GBV prevention prepared and submitted	one sensitization meeting held and conducted	there were no variation
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	512	0
227001 Travel inland	7,388	240
Total for Key Service Area	7,900	240
Wage	0	0
Non-Wage	7,900	240
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

~~programmes implemented~~

1 reports on Monitoring of UWEP and YLP activities	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Key Service Area	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	332,774	47,109
Wage	134,158	33,539
Non-Wage	198,616	13,570
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
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		

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

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	salary payment was made for the 3 staff in the planning department	there was variation under DDEG because we had planned for activities but there was no release hence pushing activities to Q2
	Q4 PBS report was prepared at submitted	implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	101,736	12,788
221002 Workshops, Meetings and Seminars	16,000	4,000
221008 Information and Communication Technology Supplies.	4,000	0
222001 Information and Communication Technology Services.	4,000	1,000
228004 Maintenance-Other Fixed Assets	46,000	0
312121 Non-Residential Buildings - Acquisition	300,982	0
312235 Furniture and Fittings - Acquisition	55,000	0
Total for Key Service Area	527,718	17,788
Wage	101,736	12,788
Non-Wage	20,000	5,000
GoU Dev	405,982	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
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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

monitoring conductedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area: 560019 Data Management and Dissemination

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

5 LLG Development Plans produced20 LLG development plans were produced and incorporated implemented as planned
in the 5 year district development plan

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

District internal assessment was conducted in the 20 LLGs implemented as planned
District board of survey prepared and submitted to MoFPED implemented as planned

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,397	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	25,000	2,460
227004 Fuel, Lubricants and Oils	46,000	4,000
Total for Key Service Area	111,397	8,960
Wage	0	0
Non-Wage	36,000	8,960
GoU Dev	75,397	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

Total for Department	679,713	26,748
Wage	101,736	12,788
Non-Wage	56,000	13,960
GoU Dev	521,977	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
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		

6NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	39	0
Total for Key Service Area	39	0
Wage	0	0
Non-Wage	39	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

11 audit report prepared and submitted to CAOs officeimplemented as planned

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

45NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,773	7,478
221008 Information and Communication Technology Supplies.	2,300	0
221009 Welfare and Entertainment	2,000	500
221017 Membership dues and Subscription fees.	4,000	750
222001 Information and Communication Technology Services.	3,800	950
227001 Travel inland	14,280	3,570
227004 Fuel, Lubricants and Oils	18,981	2,570
228002 Maintenance-Transport Equipment	2,000	500
263402 Transfer to Other Government Units	42,000	10,500
Total for Key Service Area	128,134	26,818
Wage	38,773	7,478
Non-Wage	89,361	19,340
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

Total for Department	128,173	26,818
Wage	38,773	7,478
Non-Wage	89,400	19,340
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
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

5 staff are paid by 28th of every month	5 staff are paid by 28th of every month	implemented as planned
11 stakeholder meetings of the profiled sites held ins the district	facilitation of officers while attending the national cooperative conference at Kololo independence ground	implemented as budgeted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,893	12,963
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	7,000	658
227004 Fuel, Lubricants and Oils	4,800	0
Total for Key Service Area	65,893	13,821
Wage	52,893	12,963
Non-Wage	13,000	858
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1 inspection meeting held	Ntraining of user committee for Nawandagala market in Bulange Subcounty	no variations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,217	970
227001 Travel inland	21,018	3,583
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	3,488	0
Total for Key Service Area	49,723	4,553
Wage	0	0
Non-Wage	49,723	4,553
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

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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Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 monitoring report compiled and submitted to the District Commercial Officer	1 monitoring report compiled and submitted to the District Commercial Officer	no reasons for variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,910	560
227001 Travel inland	2,330	0
227004 Fuel, Lubricants and Oils	3,555	0
Total for Key Service Area	10,795	560
Wage	0	0
Non-Wage	10,795	560
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

sensitization meetings holds in prevention of HIV AIDS	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	126,511	18,933
Wage	52,893	12,963
Non-Wage	73,618	5,971
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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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

Sub county adm block constructedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	6,000	1,400
227004 Fuel, Lubricants and Oils	9,000	2,250
312121 Non-Residential Buildings - Acquisition	180,000	0
Total for Key Service Area	215,000	3,650
Wage	0	0
Non-Wage	15,000	3,650
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

DAC meetings heldNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,298	0
Total for Key Service Area	1,298	0
Wage	0	0
Non-Wage	1,248	0
GoU Dev	50	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 906 Namutumba District

Quarter 1

Department: 010 Administration

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

PIAP Output: 14060111 Property Management Expenses and utilities paid

property management and utilities paid property management and utilities paid no variations

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement & Disposal services conducted procurement workplans from different departments produced implementation was done as
and incorporated into the district procurement workplan and planned
submitted to the Procurement and disposal unit

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,750	0
227001 Travel inland	2,190	545
227004 Fuel, Lubricants and Oils	10,560	0
Total for Key Service Area	18,500	545
Wage	0	0
Non-Wage	18,500	545
GoU Dev	0	0

VOTE: 906 Namutumba District

Quarter 1

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records management coordinatedrecords office operations were paidimplemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	2,000	500
Total for Key Service Area	5,600	900
Wage	0	0
Non-Wage	5,600	900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communications and public relations coordinatedCommunications and public relations coordinated across the districtimplemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,060	765
227001 Travel inland	540	135
Total for Key Service Area	3,600	900
Wage	0	0
Non-Wage	3,600	900
GoU Dev	0	0
Ext Finance	0	0

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

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2	0
273104 Pension	1,794,697	256,727
273105 Gratuity	1,267,173	55,189
352881 Pension and Gratuity Arrears Budgeting	219,231	0
Total for Key Service Area	3,281,103	311,916
Wage	0	0
Non-Wage	3,281,103	311,916
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Monitoring visits conducted	1 Monitoring visits on UGIFT projects was conducted	implemented as planned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,188,332	253,780
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	1,098	0
221009 Welfare and Entertainment	1,590	398
221011 Printing, Stationery, Photocopying and Binding	3,100	400
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	6,000	2,440
222001 Information and Communication Technology Services.	10,200	2,550
223004 Guard and Security services	5,400	1,350
223005 Electricity	600	0
223006 Water	600	0
227001 Travel inland	34,330	2,000
227004 Fuel, Lubricants and Oils	87,876	9,679
228002 Maintenance-Transport Equipment	9,700	0

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
228004 Maintenance-Other Fixed Assets	4,160	840
263402 Transfer to Other Government Units	0	116,544
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	1,356,786	389,981
Wage	1,188,332	253,780
Non-Wage	149,624	136,201
GoU Dev	18,830	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

24000 staff are paid evry 28th of every month	200 satff are paid in the department	implemented as planned
2000 staff are trained on their roles and obligations	NA	
5 HC are monitored and supervised	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	35,997	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	6,328	832
227001 Travel inland	5,400	1,350
227004 Fuel, Lubricants and Oils	11,000	0
Total for Key Service Area	71,926	2,482
Wage	0	0
Non-Wage	13,928	2,482
GoU Dev	57,997	0
Ext Finance	0	0
Total for Department	6,009,209	711,274

VOTE: 906 Namutumba District

Quarter 1

Wage	1,188,332	253,780
Non-Wage	4,121,736	457,495
GoU Dev	699,142	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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

4 NA

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

follow up on supplementary budgets on IFMS financial	revenue mobilisation was conducted in the 20 LLGs	implemented as planned
	monitoring of 20 LLGs was conducted on book keeping, reconcillation and revenue register was done	implemented as planned

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

VOTE: 906 Namutumba District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17020101 Local revenue mobilized and generated

1 sensitization local revenue report preparedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	15,000	0
221002 Workshops, Meetings and Seminars	13,000	0
221011 Printing, Stationery, Photocopying and Binding	16,590	0
227001 Travel inland	5,210	0
Total for Key Service Area	49,800	0
Wage	0	0
Non-Wage	49,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

25 staff are paid by 28th of every month	25 staff are paid by 28th of every month	implemented as planned
3 mobilisation reports are prepared and submitted	Q1 financial reporting was done and submitted	implemented as planned
	preparation of adjusted financial reports fro the previous financial year were made	no variations

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	229,153	42,615
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	5,410	1,352
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	3,600	900
227001 Travel inland	7,959	1,989
227004 Fuel, Lubricants and Oils	21,111	5,278
228001 Maintenance-Buildings and Structures	1,200	300
228002 Maintenance-Transport Equipment	11,190	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
Total for Key Service Area	286,223	54,084
Wage	229,153	42,615
Non-Wage	57,070	11,469
GoU Dev	0	0
Ext Finance	0	0
Total for Department	366,223	61,584
Wage	229,153	42,615
Non-Wage	137,070	18,969
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
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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

4	capacity building of 3 human resources	there hasnt been recruitment of a junior human resource manager hasnot been recruited
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	1,000
221001 Advertising and Public Relations	4,400	0
221008 Information and Communication Technology Supplies.	10,200	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,232	0
223005 Electricity	3,800	0
227001 Travel inland	12,440	380
227004 Fuel, Lubricants and Oils	14,000	0
228004 Maintenance-Other Fixed Assets	980	0
Total for Key Service Area	65,252	1,380
Wage	0	0
Non-Wage	40,000	1,380
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	district councilors monthly allowances paid	implemented as planned
staff are paid salary by end of every month	6 staff were paid salaries for the 3months	implemented as planned

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	163,660	40,704

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,042	0
211107 Boards, Committees and Council Allowances	14,200	1,560
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	3,200	0
227001 Travel inland	31,879	405
227004 Fuel, Lubricants and Oils	27,519	0
228004 Maintenance-Other Fixed Assets	800	199
Total for Key Service Area	246,300	43,118
Wage	163,660	40,704
Non-Wage	82,640	2,414
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

1 sessions on prevention of fraud conducted	0	there were insuffiecent funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,280	1,440
221009 Welfare and Entertainment	2,060	125
221011 Printing, Stationery, Photocopying and Binding	1,422	350
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	4,882	530
227004 Fuel, Lubricants and Oils	7,160	0
Total for Key Service Area	34,004	2,745
Wage	0	0
Non-Wage	14,004	2,745
GoU Dev	20,000	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
Programme: 17 Regional Balanced Development		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
1 training session conducted	no training conducted	there was little local revenue that was realised hence affecting the activitiys implementation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	676,902	26,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,138	0
Total for Key Service Area	713,040	26,850
Wage	0	0
Non-Wage	713,040	26,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,058,596	74,093
Wage	163,660	40,704
Non-Wage	849,685	33,389
GoU Dev	45,252	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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

farm visit reports are complied and submitted to dpo NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	14,600	0
227004 Fuel, Lubricants and Oils	34,200	0
228002 Maintenance-Transport Equipment	400	0
Total for Key Service Area	49,800	0
Wage	0	0
Non-Wage	49,800	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

25 staff are paid by end of every month 25 staff were paid for 3 months implemented as planned

onfarm visit training conducted across all programmes implemented as planned

monitoring of PDM beneficiaries conducted

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	971,230	238,024
221002 Workshops, Meetings and Seminars	39,516	9,865
221011 Printing, Stationery, Photocopying and Binding	9,375	2,230
227001 Travel inland	48,231	10,200
227004 Fuel, Lubricants and Oils	107,769	27,059
228001 Maintenance-Buildings and Structures	1,431	358
228002 Maintenance-Transport Equipment	8,500	780
Total for Key Service Area	1,186,052	288,515
Wage	971,230	238,024

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 sensitizatin campaign and report done and submitted NA

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

4 NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,500	0
224003 Agricultural Supplies and Services	72,500	0
227001 Travel inland	8,900	1,226
227004 Fuel, Lubricants and Oils	20,828	5,306
312121 Non-Residential Buildings - Acquisition	45,906	0
Total for Key Service Area	158,634	6,532
Wage	0	0
Non-Wage	29,728	6,532
GoU Dev	128,906	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
	Ext Finance	00

Key Service Area: 010074 Vector and disease control

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

1NA

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

2NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,902	8,096
221011 Printing, Stationery, Photocopying and Binding	1,786	0
222001 Information and Communication Technology Services.	3,400	0
224003 Agricultural Supplies and Services	14,927	3,712
227001 Travel inland	8,394	1,620
227004 Fuel, Lubricants and Oils	26,224	1,500
Total for Key Service Area	74,634	14,928
Wage	0	0
Non-Wage	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
	GoU Dev	74,63414,928
	Ext Finance	00

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

28000NA

PIAP Output: 01011101 Climate smart agricultural practices undertaken

111 parish chiefs field allowances are paidNA

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	244,263	0
Total for Key Service Area	244,263	0
Wage	0	0
Non-Wage	244,263	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,759,208	309,975
Wage	971,230	238,024
Non-Wage	538,812	57,024
GoU Dev	249,165	14,928
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
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

8	8	Implemented as planned
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

15	NA	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,385,282	1,080,187
227001 Travel inland	200,000	0
263308 Sector Conditional Grant (Non-Wage)	783,235	195,796
Total for Key Service Area	5,368,517	1,275,983
Wage	4,385,282	1,080,187
Non-Wage	983,235	195,796
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

20%	NA	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	48,651	0
312121 Non-Residential Buildings - Acquisition	104,000	0
312139 Other Structures - Acquisition	81,523	0
312149 Other Land Improvements - Acquisition	15,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	32,809	0
Total for Key Service Area	281,984	0
Wage	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
	Non-Wage	0	0
	GoU Dev	281,984	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

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

40 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	4,600	550
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	800	200
223006 Water	800	200
227001 Travel inland	1,149,011	9,641
227004 Fuel, Lubricants and Oils	17,000	4,250
228001 Maintenance-Buildings and Structures	1,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	625
Total for Key Service Area	1,182,611	16,566
Wage	0	0
Non-Wage	75,537	16,566
GoU Dev	0	0
Ext Finance	1,107,074	0
Total for Department	6,833,112	1,292,549
Wage	4,385,282	1,080,187
Non-Wage	1,058,773	212,362
GoU Dev	281,984	0
Ext Finance	1,107,074	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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1NA

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

Key Service Area: 320162 Capitation (Primary)

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

1521 teachers salaries PaidNA

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	10,500,757	2,559,910
263308 Sector Conditional Grant (Non-Wage)	2,941,510	980,503
Total for Key Service Area	13,442,267	3,540,414
Wage	10,500,757	2,559,910
Non-Wage	2,941,510	980,503
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

8NA

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

Key Service Area: 320159 Secondary Education Services

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

220 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,502,216	1,171,396
Total for Key Service Area	5,502,216	1,171,396
Wage	5,502,216	1,171,396
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Institutions
35 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	725,372	172,551
Total for Key Service Area	725,372	172,551
Wage	725,372	172,551
Non-Wage	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
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	152,135	50,712
Total for Key Service Area	152,135	50,712
Wage	0	0
Non-Wage	152,135	50,712
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

10NA
NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	137,079	25,097
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,996
222001 Information and Communication Technology Services.	15,000	4,950
223005 Electricity	3,000	500
223006 Water	1,561	468
227001 Travel inland	17,500	5,553
227004 Fuel, Lubricants and Oils	59,900	11,733
228002 Maintenance-Transport Equipment	50,000	16,667
Total for Key Service Area	309,040	67,965

VOTE: 906 Namutumba District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	137,07925,097
	Non-Wage	171,96142,867
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000063 Quality Assurance Systems

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

0NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	53,000995
227004 Fuel, Lubricants and Oils	6,0002,000
Total for Key Service Area	59,0002,995
	Wage00
	Non-Wage59,0002,995
	GoU Dev00
	Ext Finance00

Key Service Area: 320003 Assets and Facilities Management

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

49NA
NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
225202 Environment Impact Assessment for Capital Works	6,0002,000
225204 Monitoring and Supervision of capital work	60,3068,260
227001 Travel inland	3,0001,000
227004 Fuel, Lubricants and Oils	7,0000
228001 Maintenance-Buildings and Structures	647,7720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,2800
312121 Non-Residential Buildings - Acquisition	430,0000
Total for Key Service Area	1,216,35811,260
	Wage00

VOTE: 906

Namutumba District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	767,619	11,260
	GoU Dev	448,738	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

3	NA
	NA

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

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	330
224004 Beddings, Clothing, Footwear and related Services	7,000	2,330
227001 Travel inland	24,000	7,875
227004 Fuel, Lubricants and Oils	18,000	6,000
Total for Key Service Area	50,000	16,535
Wage	0	0
Non-Wage	50,000	16,535
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

	NA	
309	Fuel, SDA and data for inspecting education institution	-

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

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	400
227001 Travel inland	16,020	5,340
227004 Fuel, Lubricants and Oils	27,628	9,209
Total for Key Service Area	45,148	14,949
Wage	0	0
Non-Wage	45,148	14,949
GoU Dev	0	0

VOTE: 906 Namutumba District

Quarter 1

Department: 060 Education

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	996
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Key Service Area	9,000	2,996
Wage	0	0
Non-Wage	9,000	2,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,244,315	5,629,365
Wage	16,865,424	3,928,955
Non-Wage	5,930,153	1,700,411
GoU Dev	448,738	0
Ext Finance	0	0

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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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

4NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	26,400	0
Total for Key Service Area	26,400	0
Wage	0	0
Non-Wage	26,400	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Engage local communities in maintaining feeder roads and drainages. NA

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)	61,982	0
221002 Workshops, Meetings and Seminars	500	0
221003 Staff Training	500	0
221004 Recruitment Expenses	450	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	850	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	400	0
225204 Monitoring and Supervision of capital work	41,800	0
227001 Travel inland	9,400	0
227004 Fuel, Lubricants and Oils	19,000	0

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
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	5,713	0
263402 Transfer to Other Government Units	212,955	0
Total for Key Service Area	363,050	0
Wage	0	0
Non-Wage	363,050	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

10 staff are paid for Q1	staff in the works department were paid salary for 3 months	implemented as planned
the procurement process is still on going	NA	
the procurement process is still on going	NA	

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	38,017
227001 Travel inland	154,000	35,220
227004 Fuel, Lubricants and Oils	396,000	0
228001 Maintenance-Buildings and Structures	350,000	0
228002 Maintenance-Transport Equipment	100,000	6,500
Total for Key Service Area	1,152,672	79,737
Wage	152,672	38,017
Non-Wage	1,000,000	41,720
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 906 Namutumba District

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

4NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,542,322	79,737
Wage	152,672	38,017
Non-Wage	1,389,650	41,720
GoU Dev	0	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
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

4NA

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

US\$ Thousand

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

4 staff are paid by end of every month4 staff are paid by end of every monthimplemented as planned

PIAP Output: 12030901 Existing water supply facilities rehabilitated

3 staff are paidNA
data collection on 722 sources monitored50 water sources monitoredno variations

PIAP Output: 12030902 Existing water supply upgraded and expanded

Purchase and titling of land for Matoote piped water systemNA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	58,290	14,481
221002 Workshops, Meetings and Seminars	36,141	5,604
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	1,600	533
221011 Printing, Stationery, Photocopying and Binding	2,600	856
222001 Information and Communication Technology Services.	1,600	250
223005 Electricity	2,400	800
227001 Travel inland	6,811	390

VOTE: 906 Namutumba District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,198	0
228002 Maintenance-Transport Equipment	11,600	700
228004 Maintenance-Other Fixed Assets	1,200	400
Total for Key Service Area	135,240	24,014
Wage	58,290	14,481
Non-Wage	76,950	9,533
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,300	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	14,815	0
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	44,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	5,800	0
228004 Maintenance-Other Fixed Assets	30,000	0
312121 Non-Residential Buildings - Acquisition	31,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	53,032	0
312139 Other Structures - Acquisition	316,155	0
312233 Medical, Laboratory and Research & appliances - Acquisition	26,000	0

VOTE: 906

Namutumba District

Quarter 1

Department: 080 Water

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
342111 Land - Acquisition	5,845	0
Total for Key Service Area	543,947	0
Wage	0	0
Non-Wage	0	0
GoU Dev	543,947	0
Ext Finance	0	0
Total for Department	680,187	24,014
Wage	58,290	14,481
Non-Wage	77,950	9,533
GoU Dev	543,947	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
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

preparation of kiwanyi and ivukula SC wetland management plan developed
support river bank restoration and zoning along mpologoma in Ivukula SC
implemented as budgetted

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	1,800	581
222001 Information and Communication Technology Services.	700	226
223005 Electricity	600	194
227001 Travel inland	61,620	19,013
227004 Fuel, Lubricants and Oils	19,024	0
Total for Key Service Area	83,744	20,013
Wage	0	0
Non-Wage	83,744	20,013
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

forest monitoring, management enchacement and promoting catchment planting in the district
forest catchment to curb down tree cutting, truck timber dealers for revenue collection
7 staff were paid salary for Q1
spent was budgetted
implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	231,618	57,792
227001 Travel inland	3,500	855
Total for Key Service Area	235,118	58,647
Wage	231,618	57,792
Non-Wage	3,500	855

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
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 HIV REPORT ON HIV SESNSITIZATION DONE NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	318,962	78,660
Wage	231,618	57,792
Non-Wage	87,344	20,868
GoU Dev	0	0
Ext Finance	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
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

1 sensitization meeting conducted	holding disability, older persons executive and council meeting and holding district women executive and council meeting. SDAs to facilitate state holders in monitoring and supervision of community groups in the district	implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	15,200	1,800
221002 Workshops, Meetings and Seminars	11,904	1,410
221009 Welfare and Entertainment	900	225
221011 Printing, Stationery, Photocopying and Binding	1,000	246
222001 Information and Communication Technology Services.	6,288	1,380
223005 Electricity	200	50
227001 Travel inland	17,836	3,971
227004 Fuel, Lubricants and Oils	21,029	2,485
228001 Maintenance-Buildings and Structures	400	0
228002 Maintenance-Transport Equipment	3,036	0
Total for Key Service Area	77,793	11,567
Wage	0	0
Non-Wage	77,793	11,567
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

25 staff are paid by end of evry month	NA
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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
211101 General Staff Salaries	134,158	33,539
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,400	350
227004 Fuel, Lubricants and Oils	1,600	400
Total for Key Service Area	138,158	34,539
Wage	134,158	33,539
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

1 compliance visits	SDAs for engaging and advising council on labor related matters, receiving, investigating and disposing off labor complaints. restricting and monitoring child employment mobilization for public employment services.	there was no variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	480	120
227001 Travel inland	2,620	643
Total for Key Service Area	3,500	763
Wage	0	0
Non-Wage	3,500	763
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

Key Service Area: 010008 Capacity Strengthening

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

1 sensitizaation report against GBV prevention prepared and submitted one sensitization meeting held and conducted there were no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	512	0
227001 Travel inland	7,388	240
Total for Key Service Area	7,900	240
Wage	0	0
Non-Wage	7,900	240
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

1 reports on Monitoring of UWEP and YLP activities 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.	4,000	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	15,000	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	
Total for Key Service Area			30,000		0
Wage			0		0
Non-Wage			30,000		0
GoU Dev			0		0
Ext Finance			0		0
Total for Department			332,774		47,109
Wage			134,158		33,539
Non-Wage			198,616		13,570
GoU Dev			0		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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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

8 NA

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

salary payment was made for the 3 staff in the planning department	there was variation under DDEG because we had planned for activities but there was no release hence pushing activities to Q2
Q4 PBS report was prepared at submitted	implemented as planned

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	101,736	12,788
221002 Workshops, Meetings and Seminars	16,000	4,000
221008 Information and Communication Technology Supplies.	4,000	0
222001 Information and Communication Technology Services.	4,000	1,000
228004 Maintenance-Other Fixed Assets	46,000	0
312121 Non-Residential Buildings - Acquisition	300,982	0
312235 Furniture and Fittings - Acquisition	55,000	0
Total for Key Service Area	527,718	17,788
Wage	101,736	12,788

VOTE: 906 Namutumba District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	20,000	5,000
	GoU Dev	405,982	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

monitoring conductedNA

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

UShs Thousand

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

Key Service Area: 560019 Data Management and Dissemination

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

5 LLG Development Plans produced20 LLG development plans were produced and incorporated implemented as planned
in the 5 year district development plan

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

District internal assessment was conducted in the 20 LLGs implemented as planned
District board of survey prepared and submitted to MoFPED implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,397	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500

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
227001 Travel inland	25,000	2,460
227004 Fuel, Lubricants and Oils	46,000	4,000
Total for Key Service Area	111,397	8,960
Wage	0	0
Non-Wage	36,000	8,960
GoU Dev	75,397	0
Ext Finance	0	0
Total for Department	679,713	26,748
Wage	101,736	12,788
Non-Wage	56,000	13,960
GoU Dev	521,977	0
Ext Finance	0	0

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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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

6NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	39	0
Total for Key Service Area	39	0
Wage	0	0
Non-Wage	39	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

11 audit report prepared and submitted to CAOs officeimplemented as planned

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

45NA

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	38,773	7,478
221008 Information and Communication Technology Supplies.	2,300	0
221009 Welfare and Entertainment	2,000	500
221017 Membership dues and Subscription fees.	4,000	750
222001 Information and Communication Technology Services.	3,800	950
227001 Travel inland	14,280	3,570
227004 Fuel, Lubricants and Oils	18,981	2,570
228002 Maintenance-Transport Equipment	2,000	500
263402 Transfer to Other Government Units	42,000	10,500
Total for Key Service Area	128,134	26,818

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
	Wage	38,7737,478
	Non-Wage	89,36119,340
	GoU Dev	00
	Ext Finance	00
	Total for Department	128,17326,818
	Wage	38,7737,478
	Non-Wage	89,40019,340
	GoU Dev	00
	Ext Finance	00

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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

5 staff are paid by 28th of every month	5 staff are paid by 28th of every month	implemented as planned
11 stakeholder meetings of the profiled sites held ins the district	facilitation of officers while attending the national cooperative conference at Kololo independence ground	implemented as budgeted

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,893	12,963
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	7,000	658
227004 Fuel, Lubricants and Oils	4,800	0
Total for Key Service Area	65,893	13,821
Wage	52,893	12,963
Non-Wage	13,000	858
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1 inspection meeting held	Ntraining of user committee for Nawandagala market in Bulange Subcounty	no variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,217	970
227001 Travel inland	21,018	3,583
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	3,488	0
Total for Key Service Area	49,723	4,553
Wage	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
	Non-Wage	49,723	4,553
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 monitoring report compiled and submitted to the District Commercial Officer	1 monitoring report compiled and submitted to the District Commercial Officer	no reasons for variations
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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.	4,910	560
227001 Travel inland	2,330	0
227004 Fuel, Lubricants and Oils	3,555	0
Total for Key Service Area	10,795	560
Wage	0	0
Non-Wage	10,795	560
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

sensitization meetings holds in prevention of HIV AIDS	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	126,511	18,933
Wage	52,893	12,963

VOTE: 906 Namutumba District

Quarter 1

Non-Wage	73,618	5,971
GoU Dev	0	0
Ext Finance	0	0

VOTE: 906 Namutumba District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to High speed internet	Number	11	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	01	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	80	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	1	0
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	4	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	1

VOTE: 906 Namutumba District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	98%	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public officers trained under the National Service Scheme	Number	13	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and responsibilities	Number	4 trainings	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	90%	0

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	8	

VOTE: 906 Namutumba District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	430,000,000.0	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
External resource envelope as a percentage of the National Budget	Percentage	1	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	60%	50%

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and responsibilities	Number	4	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	12	1

VOTE: 906 Namutumba District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of corruption cases reported by RDCs	Number	4	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	4	0

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Environment Social Impact Assessments, Audits and compliance enforcements	Number	4	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	1500	100

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	44	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	45	

VOTE: 906 Namutumba District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of laboratories established and equipped	Number	4	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of processors trained in adherence to standards	Number	45	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	200	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	629	100

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV positive	Percentage	2	0.7

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of staff houses constructed/rehabilitated	Number	3	

VOTE: 906

Namutumba District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Performance Management system in use at all levels	List	90	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	80	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools) provided in secondary schools	Number	20	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate Assessors trained in the e inspection system twice a year	Number	8	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans	Number	250	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Afirmative action government sponsorship scheme increased from 1000 undergraduate students to 3000 students	Number		

VOTE: 906 Namutumba District

Quarter 1

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric mobility developed	List	1	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	5	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all three terms in a year for primary school inspection	Number	120	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools) provided in secondary schools	Number	20	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	120	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical officials trained	Number	05	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs education	Number	1	

VOTE: 906

Namutumba District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of agencies using CEMS	Number	6	

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained periodic unpaved	Number	33.3km	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine mechanised unpaved	Number	36.6km	5km

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	55	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	16	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	142024-25	

VOTE: 906 Namutumba District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems in rural areas rehabilitated	Number	20	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems constructed in urban areas	Number	3	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	111	13

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of forest reserves protected from illegal activities	Number	25.3ha	3ha

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of households supported with alternative livelihood options	Number	200	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	80	

VOTE: 906 Namutumba District

Quarter 1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained	Number	20	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of media programs broadcast on national development initiatives	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of stakeholders at national and local government level capacity developed	Number	1250	120

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	2024/25	

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV shelters rehabilitated	Number	2	0

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early Childhood Development standards	Number	45	5

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of people who believe that a child needs to be physically punished aggravated by nationality, refugee status	Percentage	12	

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting of children	Number	18	0

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Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and	Number	100	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	24	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	100	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data sources	Number	20	4

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Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	36	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	15	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	6	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of apprentices completing the trainings	Number	15	3

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	1	to be conducted in Q2

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. Export Business Clinics held	Number	1	

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	90	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237257 Mazuba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRIMBI HC II	Irimbi HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	3,182
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mazuba P.S.	Mazuba P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,790	7,597
Irimbi P.S	Irimbi P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,970	6,657
Kasuleta P.S.	Kasuleta P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,670	9,890
LCIII: 237258 Nangonde Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANGONDE HC III	Nangonde HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,095	8,888
KIKALU HC II	Kikalu HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	3,182
NANGONDE HC III	Nangonde HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,459	8,888
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kikalu HCII-Latrine	Programme Conditional Grant - Development		14,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237258 Nangonde Subcounty

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Iwungiro P.S.	Iwungiro P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,290	4,430
Buwalira P.S.	Buwalira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,550	6,517
Bugwe	Bugwe	Programme Conditional Grant - Non Wage Recurrent	0	26,630	8,877
Lwatama P.S	Lwatama P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,050	7,683
KABIRA P.S	KABIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,770	6,590
Bunangwe P.S.	Bunangwe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,750	6,583
Nangonde Islamic P.S	Nangonde Islamic P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,190	4,397
Kirongo P.S.	Kirongo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,250	12,417
Huuda Islamic	Huuda Islamic	Programme Conditional Grant - Non Wage Recurrent	0	18,410	6,137
Kikalu P.S.	Kikalu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,430	9,143
Kisega	Kisega	Programme Conditional Grant - Non Wage Recurrent	0	12,610	4,203

LCIII: 237259 Namutumba Town Council

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Item: 227001 Travel inland

Travel Inland - Allowances	central	District Unconditional Grant Non-Wage		50	0
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Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Item: 227001 Travel inland

Travel Inland - Allowances	Central	Locally Raised Revenues		17,005	0
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	District headquarter	District Discretionary Equalisation Development Grant	0	35,997	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	District head quarter	District Discretionary Equalisation Development Grant	0	12,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District headquarter	District Discretionary Equalisation Development Grant		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarter	District Discretionary Equalisation Development Grant	0	6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District head quarter	District Discretionary Equalisation Development Grant	0	18,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DSC MEETING ALLOWANCES	DSC	District Discretionary Equalisation Development Grant		23,200	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	DSC	District Discretionary Equalisation Development Grant		4,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DSC	District Discretionary Equalisation Development Grant		1,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DSC	District Discretionary Equalisation Development Grant		1,200	0
Office Supplies - Assorted Materials and Consumables	DSC	District Discretionary Equalisation Development Grant		1,032	0
Item: 227001 Travel inland					
Travel Inland - Allowances	SEC DSC	District Discretionary Equalisation Development Grant		10,080	0
Travel Inland - Allowances	2 STAFF	District Discretionary Equalisation Development Grant		3,240	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances	DSC	District Discretionary Equalisation Development Grant		980	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
pac sitting allowance	PAC	District Discretionary Equalisation Development Grant		23,040	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	PAC	District Discretionary Equalisation Development Grant		3,120	0
Item: 227001 Travel inland					
Travel Inland - Allowances	PAC	District Discretionary Equalisation Development Grant		5,520	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PAC	District Discretionary Equalisation Development Grant		8,320	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Allowances	production office	Programme Conditional Grant - Non Wage Recurrent		0	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	purchase of 2 tablets	Programme Conditional Grant - Development		5,000	0
ICT - Assorted Computer Accessories	procurement of a colored printer	Programme Conditional Grant - Development		5,500	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	procurement of a large scale incubator	Programme Conditional Grant - Development		32,500	0
Agricultural Supplies Cattle	supply of goats	Programme Conditional Grant - Development		40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	construction of pitlatrine for production toilet	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings - Other Construction works	completion of the veterinary lab	Programme Conditional Grant - Development		20,906	0
Key Service Area: 010074 Vector and disease control					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	PRODUCTION OFFICE	Programme Conditional Grant - Development		6,675	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	PRODUCTION OFFICE	Programme Conditional Grant - Development		9,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	PRODUCTION OFFICE	Programme Conditional Grant - Development	0	13,880	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	PRODUCTION OFFICE	Programme Conditional Grant - Development		16,070	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	PRODUCTION DEPARTMENT	Programme Conditional Grant - Development	0	19,902	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	PRODUCTION DEPT	Programme Conditional Grant - Development	0	1,786	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	PRODUCTION DEPARTMENT	Programme Conditional Grant - Development	0	3,400	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	PRODUCTION DEPARTMENT	Programme Conditional Grant - Development	0	14,927	0
Item: 227001 Travel inland					
Travel Inland - Allowances	PRODUCTION DEPARTMENT	Programme Conditional Grant - Development	0	8,394	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PRODUCTION DEPARTMENT	Programme Conditional Grant - Development	0	26,224	0
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfers to LGGs allowances	Planning	Programme Conditional Grant - Non Wage Recurrent		111,063	0
PDM Parish allowances	PRODUCTION	Programme Conditional Grant - Non Wage Recurrent	0	133,200	0
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring all Projects 1	Kaiti-Mon-One	Programme Conditional Grant - Development		13,651	0
Monitoring all projects II	Kaiti-Mon-II	Programme Conditional Grant - Development		35,000	0

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

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Office Building	Kaiti	Programme Conditional Grant - Development		60,000	0
Non Residential Buildings - Other Construction works	Retention-Bukonte HC II and Namusita HC II	Programme Conditional Grant - Development		9,000	0

Item: 312233 Medical, Laboratory and Research & appliances - Acquisition

Medical , Laboratory and Research Equipment - Assorted Equipment	Medical centers	Programme Conditional Grant - Development		32,809	0
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Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

Item: 227001 Travel inland

Travel Inland - Allowances	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Travel Inland - Allowances	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000,000	0
Travel Inland - Allowances	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,935,369	0

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Assorted Stationery	Education office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,996
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Item: 222001 Information and Communication Technology Services.

Telecommunication Services - Airtime and Mobile Phone Services	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	15,000	4,950
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Education office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	500
Item: 223006 Water					
Water - Utility Bills	Education office	Programme Conditional Grant - Non Wage Recurrent	0	924	468
Item: 227001 Travel inland					
Travel Inland - Allowances	Education office	Programme Conditional Grant - Non Wage Recurrent	0	17,500	5,553
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education office	Programme Conditional Grant - Non Wage Recurrent	0	59,900	11,733
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	50,000	16,667
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	Education office	Locally Raised Revenues	0	120,000	0
Travel Inland - Allowances	Education office	Locally Raised Revenues	0	9,000	2,985
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Education office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work (Technical, Political monitoring, Inspection, Site Lay out Plans, Launching and commissioning	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	83,136	16,520
Monitoring and Supervision of capital work under SFG	District Headquarters Education Office	Programme Conditional Grant - Non Wage Recurrent		37,476	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237259 Namutumba Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	MATYAMA PRIMARY SCHOOL	Programme Conditional Grant - Development		80,000	0
Key Service Area: 320038 Sports Development and Oversight					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Sports department	Programme Conditional Grant - Non Wage Recurrent	0	1,000	330
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Cleaning Services	Sports department	Programme Conditional Grant - Non Wage Recurrent	0	7,000	2,330
Item: 227001 Travel inland					
Travel Inland - Allowances	Sports department	Programme Conditional Grant - Non Wage Recurrent	0	24,000	7,875
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Sports department	Programme Conditional Grant - Non Wage Recurrent	0	18,000	6,000
Key Service Area: 320110 Sports and recreational services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Education office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	400
Item: 227001 Travel inland					
Travel Inland - Allowances	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	16,020	5,340
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	27,628	9,209

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 060 Education					
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 227001 Travel inland					
Travel Inland - Allowances	Education office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	996
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs (9 sub counties and 1 town council)	LLGs	Other Transfers from Central Government Uganda Road Fund (URF)	0	212,955	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
HPMA - Allowances	water office	Programme Conditional Grant - Development		9,300	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	procurement [office	Programme Conditional Grant - Development	0	2,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District water office	Transitional Conditional Grant - Development	0	14,815	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	EIA and water catchment protection	Programme Conditional Grant - Development		2,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DWO	Programme Conditional Grant - Development	0	1,500	0

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

VOTE: 906

Namutumba District

Quarter 1

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

VOTE: 906

Namutumba District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237259 Namutumba Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	planning department	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	planning department	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	planning ddepartment	District Discretionary Equalisation Development Grant	0	20,000	4,920
Travel Inland - Allowances	Planning unit	District Discretionary Equalisation Development Grant	0	30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	fuel for monitoring and reporting	District Discretionary Equalisation Development Grant		0	0
Fuel, Oils and Lubricants - Fuel Expenses	Planning unit	District Discretionary Equalisation Development Grant	0	60,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Namutumba TC	Namutumba TC	District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 237260 Nsinze Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nsinze	District Unconditional Grant Non-Wage		18,352	0

VOTE: 906

Namutumba District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237260 Nsinze Subcounty

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

NAWAIKONA HC II	Nawaikona HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,271	1,568
BUKONTE HC II	Bukonte HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	3,182
NSINZE HC IV	Nsinze HC IV	Programme Conditional Grant - Non Wage Recurrent	0	127,293	47,066
BUWONGO HC II	Buwongo HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	3,182
NSINZE HC IV	Nsinze HC IV	Programme Conditional Grant - Non Wage Recurrent	0	60,985	4,766

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Bubago P.S.	Bubago P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,230	12,743
ST. PAUL COU P.S	ST. PAUL COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,350	6,783
BUNYAGWE P.S.	BUNYAGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,330	4,443
Bulagala P.S.	Bulagala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,730	9,243
Siira Mem Katengereire	Siira Mem Katengereire	Programme Conditional Grant - Non Wage Recurrent	0	8,690	2,897
Kibenge	Kibenge	Programme Conditional Grant - Non Wage Recurrent	0	16,330	5,443
BUWONGO P.S.	BUWONGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,730	14,910

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Kyabazinga Benevolent SS Nsinze	Kyabazinga Benevolent SS Nsinze	Programme Conditional Grant - Non Wage Recurrent	0	71,840	23,947
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VOTE: 906

Namutumba District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237260 Nsinze Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	BUSEENE PRMARY SCHOOL	Programme Conditional Grant - Development		80,000	0
Non Residential Buildings - Schools	ISEGERO PRIMARY SCHOOL	Programme Conditional Grant - Development		30,000	0
LCIII: 237261 Nabweyo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Nabweyo	Transitional Conditional Grant - Development		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	nabweyo	Transitional Conditional Grant - Development		180,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	nabweyo	Other Transfers from Central Government Polio Immunization Campaign		0	0
Travel Inland - Allowances	Kaiti	Other Transfers from Central Government Polio Immunization Campaign		0	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABISOIGI HC III	Nabisoigi HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,459	13,719
NABISOIGI HC III	Nabisoigi HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,421	13,719
MPULIRA HC II	Mpulira HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,271	1,568

VOTE: 906

Namutumba District

Quarter 1

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

VOTE: 906 Namutumba District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237262 Kibaale Subcounty

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Namakoko P.S.	Namakoko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,750	7,917
Kiranga P.S.	Kiranga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,450	7,483
KAVULE P.S.	KAVULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,470	6,823
BUDWAPA P.S.	BUDWAPA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,610	7,537
KIBAAL P.S.	KIBAAL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,910	6,303
BUNYINKIIRA P.S.	BUNYINKIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,290	5,430
Kasozi P.S.	Kasozi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,270	12,757

LCIII: 237263 Namutumba Subcounty

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

NAMUTUMBA HC III	Namutumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,179	12,909
KISIIMU HC II	Kisimu HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	3,182
NAMUWONDO HC III	Namuwondo HC II	Programme Conditional Grant - Non Wage Recurrent	0	25,459	3,182
KIGALAMA HC II	Kigalama NGO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,271	1,568
Kigalama Govt HC II	Kigalama Govt HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	8,427
NAMUTUMBA HC III	Namutumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,459	12,909
NAMUWONDO HC III	Namuwondo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,252	3,182
NAWAMPANDU HC II	Kasedhere HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,271	1,568

VOTE: 906 Namutumba District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237263 Namutumba Subcounty

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Namuwondo P.S.	Namuwondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,410	6,803
Namaato P.S.	Namaato P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,650	9,217
BUSOONA P.S.	BUSOONA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,470	10,490
Bulafa Islamic School	Bulafa Islamic School	Programme Conditional Grant - Non Wage Recurrent	0	24,670	8,223
Kigalama P.S.	Kigalama P.S.	Programme Conditional Grant - Non Wage Recurrent	0	54,070	18,023
Nawampandu P.S.	Nawampandu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,350	11,117
Namalowe P.S.	Namalowe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,790	5,597

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320003 Assets and Facilities Management

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Schools	BUSOONA PRIMARY SCHOOL	Programme Conditional Grant - Development		80,000	0
Non Residential Buildings - Schools	MUYINDA MEMORIAL PRIMARY SCHOOL	Programme Conditional Grant - Development		80,000	0

LCIII: 237264 Bulange Subcounty

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Other Construction works	Bulange HCIII - Latrine	Programme Conditional Grant - Development		18,000	0
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VOTE: 906

Namutumba District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237264 Bulange Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIREREMA P.S.	KIREREMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,510	7,837
NSONGWE P.S	NSONGWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,870	6,623
Mpumiro P.S.	Mpumiro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,870	6,623
BULANGE TEEFE P.S.	BULANGE TEEFE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,470	10,823
Bubutya P.S.	Bubutya P.S	Programme Conditional Grant - Non Wage Recurrent	0	62,210	20,737
NAWANKOFU P.S.	NAWANKOFU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,710	9,903
NALENDE P.S	NALENDE P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,250	8,083
Buwaga P.S.	Buwaga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	43,590	14,530
Bubusa P.S.	Bubusa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	39,550	13,183
Nawandyo P.S.	Nawandyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,930	12,643
BUWANGA P.S	BUWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,290	8,097
BUDUNDA P.S.	BUDUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,870	11,290
Bubutya Islamic P.S.	Bubutya Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,830	9,610
BUNAIBAMBA P.S.	BUNAIBAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,910	5,970
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOBI H.S	BUGOBI HIGH	Programme Conditional Grant - Non Wage Recurrent	0	100,960	33,653
ST MATHIAS MAGADA S.S	ST MATHIAS MAGADA S.S	Programme Conditional Grant - Non Wage Recurrent	0	172,440	57,480

VOTE: 906 Namutumba District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237265 Ivukula Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWATAMA HC II	Lwatama HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	3,182
IVUKULA HC II	Kisowozi HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,271	1,568
NAMUSITA HC II	Namusita HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	3,182
IVUKULA HC III	Ivukula HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,459	12,827
IVUKULA HC III	Ivukula HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,851	12,827
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ivukula P.S.	Ivukula P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,390	9,797
KAMUDOOKE P.S.	KAMUDOOKE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,190	5,730
NABITULA P.S	NABITULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,310	8,770
Bukono P.S.	Bukono P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,530	9,843
Nkono Memo P.S.	Nkono Memo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,990	8,997
Bupaluka P.S	Bupaluka P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,250	8,083
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISIKI COLLEGE NAMUTUMBA	KISIKI COLLEGE NAMUTUMBA	Programme Conditional Grant - Non Wage Recurrent	0	481,160	160,387
IVUKULA S.S	IVUKULA S.S	Programme Conditional Grant - Non Wage Recurrent	0	125,600	41,867

VOTE: 906

Namutumba District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237265 Ivukula Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBAALE HIGH SCHOOL	KIBAALE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	324,800	108,267
LCIII: 237266 Magada Subcounty					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Theatre-Magada HCIV	Programme Conditional Grant - Development		50,823	0
LCIII: 273706 Bugobi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	bugoby	District Unconditional Grant Non-Wage		10,956	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Bugobi TC	Bugobi TC	District Unconditional Grant Non-Wage	0	7,000	1,750

VOTE: 906

Namutumba District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273707 Ivukula Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	ivukula	District Unconditional Grant Non-Wage		10,956	0
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ivukula HCIII-Placenta pit	Programme Conditional Grant - Development		3,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Ivukula TC	Ivukula TC	District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 273708 Kibale Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kibaale TC	Kibaale TC	District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 273709 Nangonde Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	nangonde	District Unconditional Grant Non-Wage		8,898	0

VOTE: 906

Namutumba District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273709 Nangonde Town Council					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Fencing-Nangonde HCIII	Programme Conditional Grant - Development		30,700	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Nangonde TC	Nangonde TC	District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 273710 Nsinze Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	nsinze	District Unconditional Grant Non-Wage		6,523	0
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Land-Title at Nsinze HC IV andBukonte HC II	Programme Conditional Grant - Development		15,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Nsinze TC	Nsinze TC	District Unconditional Grant Non-Wage	0	7,000	1,750

VOTE: 906

Namutumba District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273711 Kagulu					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	kagulu	District Unconditional Grant Non-Wage		16,422	0
LCIII: 273712 Bugobi					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	CONSTRUCTION OF 4 STANCE PIT LATRINE AT KAMWOKYA	Programme Conditional Grant - Development		31,000	0
LCIII: 273714 Nawaikona					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		20,656	0
LCIII: S1848 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MULAMA HC II	Mulama HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	3,182
MAGADA HC III	Magada HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,875	13,333
BULANGE HCIII	Bulange HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,284	12,435
BUGOBI HC II (NGO)	Bugobi NGO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,271	1,568

VOTE: 906

Namutumba District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1848 Missing Subcounty

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

NAMALEMBA HC II	Namalemba HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,271	1,568
MAGADA HC III	Magada HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,459	13,333
KAITI HC II	Kaiti HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	3,182
KAGULU HC II	Kagulu HC III	Programme Conditional Grant - Non Wage Recurrent		25,459	0
BUGOBI HC II	Bugobi HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	3,182
BUYOBOYA HC II	Buyoboya HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,729	3,182
KAGULU HC II	Kagulu HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,224	10,670
BULANGE HCIII	Bulange HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,459	1,344

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Kaiti P.S.	Kaiti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,110	8,037
NAKISI P.S.	NAKISI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,390	7,130
Buyange P.S	Buyange P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,470	5,157
NABISOIGI P.S.	NABISOIGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,350	6,117
Mulama	Mulama	Programme Conditional Grant - Non Wage Recurrent	0	33,370	11,123
Igerera P.S.	Igerera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,070	12,357
KIVULE P.S.	KIVULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,890	7,963
BUKONTE P.S.	BUKONTE P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,330	8,443

VOTE: 906 Namutumba District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1848 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakyere P.S.	Nakyere P.S	Programme Conditional Grant - Non Wage Recurrent	0	41,450	13,817
Irwaniro P.S.chool	Irwaniro P.S.chool	Programme Conditional Grant - Non Wage Recurrent	0	31,130	10,377
Kizuba P.S.	Kizuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,490	9,830
KASODO RCM P.S	KASODO RCM P.S	Programme Conditional Grant - Non Wage Recurrent	0	34,270	11,423
ST. AUGUSTINE BUWOLA P.S	ST. AUGUSTINE BUWOLA P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,070	9,357
Bulyabwita	Bulyabwita	Programme Conditional Grant - Non Wage Recurrent	0	19,630	6,543
ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Programme Conditional Grant - Non Wage Recurrent	0	18,690	6,230
Nakazinga P.S.	Nakazinga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,670	11,223
KAGULU P.S	KAGULU P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,910	6,637
Kategere P.S	Kategere P.S	Programme Conditional Grant - Non Wage Recurrent	0	36,050	12,017
Nsoola P.S.	Nsoola P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,170	10,723
Bugobi P.S	Bugobi P.S	Programme Conditional Grant - Non Wage Recurrent	0	63,050	21,017
BUSEENE C/U P.S	BUSEENE C/U P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,090	7,697
Irondo P.S.	Irondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,670	10,223
BUWAMBI P.S.	BUWAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,670	7,223
Mukama Mem Ighalangire	Mukama Mem Ighalangire	Programme Conditional Grant - Non Wage Recurrent	0	7,510	2,503
NAKAWUNZO P.S	NAKAWUNZO P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,830	5,943
KISIRO P.S.	KISIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	45,830	15,277

VOTE: 906

Namutumba District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1848 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAWUNGWE P/S	MAWUNGWE P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,290	9,097
Kalamira P.S.	Kalamira P.s	Programme Conditional Grant - Non Wage Recurrent	0	38,090	12,697
Nawamsagwa	Nawamsagwa	Programme Conditional Grant - Non Wage Recurrent	0	41,290	13,763
Kasimizi P.S.	Kasimizi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,850	14,950
Isegero P.S.	Isegero P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,330	4,777
Nabinyonyi P.S.	Nabinyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,430	4,810
Nabikabala P.S.	Nabikabala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,090	11,363
Kasaale P.S	Kasaale P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,370	6,790
NAMUTUMBA MODERN ISLAMIC P.S.	NAMUTUMBA MODERN ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	47,810	15,937
NAWAIKONA P.S	NAWAIKONA P.S	Programme Conditional Grant - Non Wage Recurrent	0	39,030	13,010
MATYAMA P.S	MATYAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,990	9,663
Magada P.S.	Magada P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,330	6,777
KISOWOZI P.S	KISOWOZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,270	9,757
BUDABA P.S	BUDABA P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,350	9,117
Buwidi P.S.	Buwidi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,810	7,937
BULAGAZI P.S	BULAGAZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,790	5,263
New Buyanga	New Buyanga	Programme Conditional Grant - Non Wage Recurrent	0	16,650	5,550
NAMUTUMBA P.SL	NAMUTUMBA P.SL	Programme Conditional Grant - Non Wage Recurrent	0	53,430	17,810
BUGIRI S.D.A. SCHOOL	BUGIRI S.D.A. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	21,410	7,137

VOTE: 906 Namutumba District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1848 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawansekese P.S	Nawansekese P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,850	4,950
Luzinga P.S	Luzinga P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,210	7,070
MPULIRA P.S.	MPULIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,690	5,230
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKONTE S.S	BUKONTE S.S	Programme Conditional Grant - Non Wage Recurrent	0	251,160	83,720
NAMUTUMBA SEED SCHOOL	NAMUTUMBA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	204,820	68,273
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BASOGA NSADHU MEMORIAL	BASOGA NSADHU MEMORIAL	Programme Conditional Grant - Non Wage Recurrent	0	152,135	51