VOTE: 813 Bugiri District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 813 Bugiri 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.

Olaro Emmanuel Eugene
(Accounting Officer)

Signed on Date: 28-08-2026

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

VOTE: 813 Bugiri District

Quarter 4

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	908,739	963,273	346,265	38%
Discretionary Government Transfers	5,347,264	5,347,264	5,347,264	100%
Conditional Government Transfers	41,706,830	43,577,988	43,577,988	104%
Other Government Transfers	2,508,848	2,508,848	1,780,126	71%
External Financing	977,893	977,893	526,939	54%
Total Revenues shares	**51,449,574**	**53,375,266**	**51,578,582**	**100%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,605,963	3,412,722	2,550,740	98%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	513,471	513,471	487,591	95%
Private Sector Development	104,630	104,630	91,766	88%
Integrated Transport Infrastructure and Services	3,453,850	3,453,850	2,779,803	80%
Sustainable Urbanisation and Housing	125,000	125,000	125,000	100%
Human Capital Development	33,862,434	34,588,715	32,793,920	97%
Public Sector Transformation	7,124,988	7,517,641	6,421,244	90%
Governance and Security	2,838,967	2,838,967	2,673,808	94%
Regional Balanced Development	282,110	282,110	157,501	56%
Development Plan Implementation	527,366	527,366	419,502	80%
Grand Total	**51,449,574**	**53,375,266**	**48,511,670**	**94%**
Wage	27,157,805	27,821,085	26,324,403	97%
Non-Wage Recurrent	17,743,159	18,198,811	16,519,170	93%
Domestic Devt	5,570,718	6,377,476	5,141,159	92%
External Financing	977,893	977,893	526,938	54%

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

Bugiri District Local Government received, by end of FY2025/26, a cumulative total of UGX 51,578,582,000 which represents 100% of the district approved budget.
The district received 38% of its Locally Raised Revenues budget, 100% of Discretionary government transfers budget, 104% of Conditional Government transfers budget, 71% of Other Government Transfers budget and 54% of the external financing budget.
The district expended 98% of the Agro-industrialization programme budget, 100% of the Tourism Development budget programme, 95% of the Natural Resources, Environment, Climate Change, Land and Water programme budget, 88% of Private Sector Development programme budget, 80% of Integrated Transport Infrastructure and Services programme budget, 100% of the Sustainable Urbanization and Housing programme Budget, 97% of the Human Capital Development programme budget, 90% of Public Sector Transformation programme budget, 94% of Governance and Security programme budget, 56% of the Regional Balanced Development programme budget and 80% of the Development Plan Implementation programme budget.
The district aggregately spent a total of UGX 48,511,670,000 which is 94% of its annual budget wherein 97% of wage budget was utilized in addition to 93% of non-wage budget and 92% of the development budget. The district utilized 54% of its external financing budget.

VOTE: 813 Bugiri District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**908,739**	**963,273**	**346,265**	**38%**
Animal and Crop Husbandry related Levies	12,538	12,538	0	0%
Business licenses	108,532	108,532	13,383	12%
Liquor licenses	860	860	0	0%
Local Hotel Tax	1,600	1,600	0	0%
Local Services Tax-Payable By Individuals	178,500	178,500	42,745	24%
Market /Gate Charges	15,827	15,827	0	0%
Miscellaneous receipts/income	550,000	550,000	280,547	51%
Other permits	20,882	20,882	9,590	46%
Vehicle Parking Fees	20,000	20,000	0	0%
Discretionary Government Transfers	**5,347,264**	**5,347,264**	**5,347,264**	**100%**
District Discretionary Equalisation Development Grant	1,162,072	1,162,072	1,162,072	100%
District Unconditional Grant Non-Wage	1,197,252	1,197,252	1,197,252	100%
District Unconditional Grant Wage	2,549,811	2,549,811	2,549,811	100%
Urban Discretionary Equalisation Development Grant	134,746	134,746	134,746	100%
Urban Unconditional Non-Wage	303,383	303,383	303,383	100%
Conditional Government Transfers	**41,706,830**	**43,577,988**	**43,577,988**	**104%**
Programme Conditional Grant - Non Wage Recurrent	14,633,236	15,088,888	15,088,888	103%
Programme Conditional Grant - Development	1,850,786	2,603,010	2,603,010	141%
Programme Conditional Grant - Wage Recurrent	24,607,994	25,271,274	25,271,274	103%
Transitional Conditional Grant - Development	614,815	614,815	614,815	100%
Other Government Transfers	**2,508,848**	**2,508,848**	**1,780,126**	**71%**
Busoga Development Programme	48,150	48,150	0	0%
Green Charcoal Project	20,400	20,400	10,394	51%
GROW Project	16,000	16,000	0	0%
National Oil Palm Project	130,000	130,000	130,000	100%
National Oil Seeds Project	90,000	90,000	45,600	51%
Physical Planning	20,000	20,000	20,000	100%
Support to PLE (UNEB)	50,000	50,000	43,070	86%
Uganda Road Fund (URF)	2,084,298	2,084,298	1,510,059	72%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	50,000	50,000	21,002	42%
External Financing	**977,893**	**977,893**	**526,939**	**54%**
Global Alliance for Vaccines and Immunization (GAVI)	877,893	877,893	510,746	58%
United Nations Children Fund (UNICEF)	100,000	100,000	16,193	16%
Total Revenues Shares	**51,449,574**	**53,375,266**	**51,578,582**	**100%**

Cumulative Performance for Locally Raised Revenues

The district has cumulatively received a total of UGX 346,265,000 as locally raised revenues accounting for 38% of the total local revenue budget. The poor performance is as a result of underperformance of some sources of revenue especially for Local Services Tax performing at 24%, business licenses at 12%, other permits at 46% as well non performance of other sources by the end of the financial year. This poor performance is occasioned by Insufficient IRAS gadgets, poor network and negative attitude towards tax payment.

Cumulative Performance for Central Government Transfers

The district has cumulatively received central government transfers of UGX 48,925,252,000 of which UGX 5,347,264,000 are discretionary government transfers accounting for 100% of their budget and UGX 43,577,988,000 are conditional government transfers accounting for 104% of their annual budget. The slight overperformance of the conditional transfers is attributed to receipt of supplementary funding for secondary schools wage, pension, gratuity and revoted UGIFT microscale irrigation resources from the previous financial year.

Cumulative Performance for Other Government Transfers

The district has cumulatively received a total of UGX 1,780,126,000 of other government transfers accounting for 71% of the district budget of OGTs. NOPP performed at 100%, NOSP at 51%, Physical planning grant at 100%, Support to PLE at 86%, URF at 72%, Green Charcoal Project at 51% and UWEP at 42%. Notable poor performance was registered by the Busoga Development Programme and GROW both at 0%.

Cumulative Performance for External Financing

The district received UGX 526,939,000 as donor financing by the end financial year accounting for 54% of the external financing budget. GAVI performed at 58% whereas UNICEF at only 16%.

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	8,932,690	9,325,342	8,217,464	92%	2,545,443
Sub-Total	**8,932,690**	**9,325,342**	**8,217,464**	**92%**	**2,545,443**
Department: Finance					
10 Financial Management and Accountability (LG)	516,235	516,235	335,487	65%	99,530
Sub-Total	**516,235**	**516,235**	**335,487**	**65%**	**99,530**
Department: Statutory bodies					
10 Legislation and Oversight	1,054,169	1,054,169	903,869	86%	333,656
Sub-Total	**1,054,169**	**1,054,169**	**903,869**	**86%**	**333,656**
Department: Production and Marketing					
10 Agricultural Extension	1,808,868	1,808,868	1,651,447	91%	408,578
20 Agricultural Production	403,902	1,210,661	510,500	126%	366,001
30 Agricultural Value Chain Services	395,656	395,656	391,256	99%	97,886
Sub-Total	**2,608,425**	**3,415,184**	**2,553,202**	**98%**	**872,465**
Department: Health					
10 Primary HealthCare	9,935,492	9,935,492	9,656,113	97%	2,509,259
20 Hospital Services	759,009	759,009	759,009	100%	189,752
30 Health Management and Supervision	1,110,906	1,110,906	657,053	59%	48,775
Sub-Total	**11,805,407**	**11,805,407**	**11,072,175**	**94%**	**2,747,786**
Department: Education					
10 Pre-Primary and Primary Education	13,373,239	13,373,239	12,846,204	96%	3,346,469
20 Secondary Education	6,431,612	7,157,893	6,808,684	106%	2,091,112
30 Skills Development	133,397	133,397	131,047	98%	35,900
40 Education&Sports Management and Inspection	900,042	900,042	896,261	100%	339,666
50 Special Needs Education	3,000	3,000	3,000	100%	1,010
Sub-Total	**20,841,291**	**21,567,571**	**20,685,197**	**99%**	**5,814,157**
Department: Roads and Engineering					
10 Community Access Roads	3,456,850	3,456,850	2,782,803	81%	668,449
Sub-Total	**3,456,850**	**3,456,850**	**2,782,803**	**81%**	**668,449**

VOTE: 813 Bugiri District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	815,213	815,213	763,065	94%	422,279
Sub-Total	**815,213**	**815,213**	**763,065**	**94%**	**422,279**
Department: Natural Resources					
10 Natural Resources Management	639,065	639,065	613,171	96%	180,859
Sub-Total	**639,065**	**639,065**	**613,171**	**96%**	**180,859**
Department: Community Based Services					
20 Empowerment and Mindset Change	388,359	388,359	265,525	68%	61,631
Sub-Total	**388,359**	**388,359**	**265,525**	**68%**	**61,631**
Department: Planning					
10 Planning and Statistics	216,600	216,600	164,550	76%	50,052
Sub-Total	**216,600**	**216,600**	**164,550**	**76%**	**50,052**
Department: Internal Audit					
10 Compliance	53,092	53,092	46,847	88%	11,804
Sub-Total	**53,092**	**53,092**	**46,847**	**88%**	**11,804**
Department: Trade, Industry and Local Development					
10 Commercial Services	116,425	116,425	102,561	88%	24,568
20 Value Chain Services	5,754	5,754	5,754	100%	1,502
Sub-Total	**122,179**	**122,179**	**108,315**	**89%**	**26,070**
Grand Total	**51,449,574**	**53,375,266**	**48,511,670**	**94%**	**13,834,182**

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	7,834,447	8,227,100	8,177,642	104%	2,338,096
District Unconditional Grant Non-Wage	178,591	178,591	178,591	100%	43,430
District Unconditional Grant Wage	1,085,140	1,085,140	1,085,140	100%	270,492
Locally Raised Revenues	189,490	109,120	141,201	75%	36,799
Multi-Sectoral Transfers to LLGs_NonWage	583,628	663,998	582,460	100%	145,323
Programme Conditional Grant - Non Wage Recurrent	5,797,598	6,190,251	6,190,251	107%	1,842,052
Development Revenues	1,098,243	1,098,243	1,098,243	100%	256,902
District Discretionary Equalisation Development Grant	123,298	123,298	123,298	100%	13,166
Multi-Sectoral Transfers to LLGs_Gou	574,944	974,944	574,944	100%	143,736
Transitional Conditional Grant - Development	400,000	0	400,000	100%	100,000
Total Revenues Shares	**8,932,690**	**9,325,342**	**9,275,885**	**104%**	**2,594,998**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,085,140	1,085,140	1,084,514	100%	287,144
Non Wage	6,749,307	7,141,960	6,034,708	89%	2,001,397
Development Expenditure					
Domestic Development	1,098,243	1,098,243	1,098,242	100%	256,902
External Financing	0	0	0	0%	0
Total Expenditure	**8,932,690**	**9,325,342**	**8,217,464**	**92%**	**2,545,443**
C: Unspent Balances					
Recurrent Balances			**1,058,420**		
Wage			626		
Non Wage			1,057,794		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**1,058,421**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received UGX 2,594,998,000 in the quarter and has cumulatively received UGX 9,275,885,000 by the end of the financial year which accounts for 104% of the total departmental budget. The overperformance is attributed to receipt of supplementary funding for pension and gratuity during the financial year.
The department expended UGX 2,545,443,000 in the quarter and has cumulatively spent UGX 8,217,464,000 which accounts for 92% of the departmental annual budget.

Reasons for unspent balances on the bank account

The department has actual unspent balances amounting to UGX 1,058,421,000 of which UGX 626,000 is a wage residue, UGX 1,057,794,000 is non-wage meant for pension unspent resulting excess pension budget over gratuity budget and UGX 1,000 which is a development residue.

Highlights of physical performance by end of the quarter

Conducted monitoring of government programs, Coordinated and gave technical support in the different engagements including district council meetings, DEC, TPC and SMC meetings, linked the district to other government agencies, departments and ministries, and mentored all LLGs, conducted 7 reward and sanction committee meetings, paid salaries to 2286 staff, 536 pensioners & gratuity, analysed & reported on staff attendance on a monthly basis, made submissions to DSC including 7 cases for confirmation, 7 Re-designation , 60-regularization, conducted exit training for 38 staff, conducted meeting with 362 pensioners, oriented 96 new staff, delivered 2900 incoming and outgoing mails, transferred 20 files, updated 1000 staff files, ensured information sharing and publicity of government events activities and programmes through radio and social media groups, represented the district in courts law to handle cases instituted against the district, Organized one departmental registry

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	516,235	516,235	382,295	74%	109,765
District Unconditional Grant Non-Wage	123,751	123,751	123,751	100%	30,938
District Unconditional Grant Wage	191,515	191,515	191,515	100%	47,739
Locally Raised Revenues	180,569	180,569	56,635	31%	22,404
Other Transfers from Central Government	20,400	20,400	10,394	51%	8,684
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**516,235**	**516,235**	**382,295**	**74%**	**109,765**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,515	191,515	144,710	76%	34,103
Non Wage	324,720	324,720	190,777	59%	65,427
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**516,235**	**516,235**	**335,487**	**65%**	**99,530**
C: Unspent Balances					
Recurrent Balances			**46,808**		
Wage			46,805		
Non Wage			3		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**46,808**		

Summary of Department Revenues and Expenditure by Source

The department received UGX 109,765,000 in the quarter and has cumulatively received UGX 382,295,000 by end of Q4 accounting for 74% of the department's annual budget. The poor performance is as a result underperformance of locally raised revenues and other government transfers at 31% and 51% respectively.
The department absorbed UGX 99,530,000 in the quarter and by end of the financial year absorbed UGX 335,487,000 accounting for 65% of the department's annual budget.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department has cumulative unspent balances of UGX 46,808,000 by end of the financial year of which UGX 46,805,000 is wage unpaid due to vacancies which recruitment was not finalized by closure of the financial year and UGX 3,000 which is a non-wage residue.

Highlights of physical performance by end of the quarter

Conducted 3 revenue sensitization meetings, assessed and collected revenue through IRAS, 2 finance department meetings held, 2 monitoring activity on roads, school renovations conducted

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	1,008,917	1,008,917	872,669	86%	200,529
District Unconditional Grant Non-Wage	513,225	513,225	513,225	100%	128,306
District Unconditional Grant Wage	251,788	251,788	251,788	100%	62,763
Locally Raised Revenues	243,904	243,904	107,656	44%	9,460
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**1,054,169**	**1,054,169**	**917,921**	**87%**	**211,842**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	251,788	251,788	237,781	94%	96,374
Non Wage	757,129	757,129	620,840	82%	225,441
Development Expenditure					
Domestic Development	45,252	45,252	45,248	100%	11,841
External Financing	0	0	0	0%	0
Total Expenditure	**1,054,169**	**1,054,169**	**903,869**	**86%**	**333,656**
C: Unspent Balances					
Recurrent Balances			**14,048**		
Wage			14,007		
Non Wage			42		
Development Balances			**4**		
Domestic Development			4		
External Financing			0		
Total Unspent			**14,052**		

Summary of Department Revenues and Expenditure by Source

The department received UGX 211,842,000 in the quarter and has cumulatively by the end of Q4 received UGX 917,921,000 which accounts for 87% of the departmental annual budget. The slight underperformance is as result of poor performance of local revenues at 44%.
The department spent UGX 333,656,000 in the quarter which is more than what was received because some unspent ex-gratia and honoraria was paid in Q4. The department has so far spent UGX 903,869,000 by end of the financial year which accounts for 86% of the departmental annual budget.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department registered unspent balances of UGX 14,052,000 of which UGX 14,007,000 is wage awaiting recruitment of new staff, UGX 42,000 is a non-wage residue and UGX 4,000 is a development residue.

Highlights of physical performance by end of the quarter

Paid staff wages, paid allowances for members of boards, committees and commissions, paid ex-gratia and honoraria to political leaders, advertised vacancies for recruitment, placed job adverts and held interviews for applicants

VOTE: 813 Bugiri District Quarter 4

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	2,129,832	2,129,832	2,125,432	100%	491,314
District Unconditional Grant Non-Wage	2,462	2,462	2,462	100%	615
Locally Raised Revenues	2,890	2,890	2,890	100%	0
Other Transfers from Central Government	180,000	180,000	175,600	98%	5,000
Programme Conditional Grant - Non Wage Recurrent	551,178	551,178	551,178	100%	137,795
Programme Conditional Grant - Wage Recurrent	1,393,302	1,393,302	1,393,302	100%	347,904
Development Revenues	478,593	1,285,351	1,077,183	225%	475,710
Locally Raised Revenues	180,000	234,534	26,366	15%	24,949
Programme Conditional Grant - Development	298,593	1,050,817	1,050,817	352%	450,760
Total Revenues Shares	**2,608,425**	**3,415,184**	**3,202,615**	**123%**	**967,024**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,393,302	1,393,302	1,235,924	89%	296,510
Non Wage	736,530	736,530	732,088	99%	189,788
Development Expenditure					
Domestic Development	478,593	1,285,351	585,191	122%	386,166
External Financing	0	0	0	0%	0
Total Expenditure	**2,608,425**	**3,415,184**	**2,553,202**	**98%**	**872,465**
C: Unspent Balances					
Recurrent Balances			**157,420**		
Wage			157,378		
Non Wage			42		
Development Balances			**491,992**		
Domestic Development			491,992		
External Financing			0		
Total Unspent			**649,412**		

Summary of Department Revenues and Expenditure by Source

VOTE: 813 Bugiri District Quarter 4

SECTION B : Summary by Department

The department received UGX 967,024,000 in the quarter and has cumulatively received UGX 3,202,615,000 accounting for 123% of the department's annual budget. The overperformance is due to receipt of supplementary funding of revoted funds from FY2024/25 for the microscale irrigation programme. The department absorbed UGX 872,465,000 in the quarter and has cumulatively absorbed UGX 2,553,202,000 accounting for 98% of the department's initial annual budget.

Reasons for unspent balances on the bank account

The department has unspent resources worth UGX 649,412,000 by end of Q4 of which UGX 157,378,000 is wage unspent due inability to finalize recruitment process by end of the financial year, UGX 42,000 is a non-wage residue and UGX 491,992,000 is Development funds earmarked for the procurement of irrigation equipment, remained unspent because an insufficient number of farmers met the necessary co-funding requirements

Highlights of physical performance by end of the quarter

Projects / Programs
1. UgIFT Micro-scale irrigation Program - 11 farmers received irrigation equipments
2. National Oil Palm Project (NOPP) - 134 Farmers so far received seedlings, Also Rehabilitation works of 35.2 kms of Farm access roads done under the same project as a secondary component
3. National Oil seed Project (NOSP) - Over 735 farmers have been trained on best agronomic practices , trained on Gender action and learning sustems and trained on climate resilience. 17.5km of CARs have been worked on. 97 farmers accessed seed from the LSBs for planting in season A 2026. Linked 3 groups to off takers like Agritera in Tororo, and some individual buyers from Kampala
4. Enhancing national food security through increased rice production - A total of 329 out of 2,540 PAPs have been compensated with the five billion five hundred million Uganda Shillings availed so far

Challenges - Under Staffing (Production department staffing is at 39% i.e 30 staffs out of the approved 76 staffs

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	10,427,805	10,427,805	10,424,915	100%	2,604,325
District Unconditional Grant Non-Wage	2,462	2,462	2,462	100%	615
Locally Raised Revenues	2,890	2,890	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,930,681	1,930,681	1,930,681	100%	482,670
Programme Conditional Grant - Wage Recurrent	8,491,771	8,491,771	8,491,771	100%	2,121,039
Development Revenues	1,377,602	1,377,602	926,648	67%	132,420
District Discretionary Equalisation Development Grant	90,960	90,960	90,960	100%	50,480
External Financing	977,893	977,893	526,939	54%	4,752
Programme Conditional Grant - Development	308,749	308,749	308,749	100%	77,187
Total Revenues Shares	**11,805,407**	**11,805,407**	**11,351,563**	**96%**	**2,736,744**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,491,771	8,491,771	8,212,394	97%	2,080,555
Non Wage	1,936,033	1,936,033	1,933,143	100%	484,991
Development Expenditure					
Domestic Development	399,709	399,709	399,700	100%	177,479
External Financing	977,893	977,893	526938.088	54%	4,761
Total Expenditure	**11,805,407**	**11,805,407**	**11,072,175**	**94%**	**2,747,786**
C: Unspent Balances					
Recurrent Balances			**279,378**		
Wage			279,377		
Non Wage			0		
Development Balances			**10**		
Domestic Development			9		
External Financing			1		
Total Unspent			**279,388**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received UGX 2,736,744,000 in the quarter and has by end of Q4 received UGX 11,351,563,000 which accounts for 96% of the department's annual budget.
The department absorbed UGX 2,747,786,000 in the quarter and has cumulatively spent UGX 11,072,175,000 by the end of the financial year accounting for 94% of the department's annual budget.

Reasons for unspent balances on the bank account

The department has cumulatively registered unspent resources worth UGX 279,378,000 of which UGX 279,377,000 was wage unspent due to vacancies in the department that were not able to be filled by closure of the financial year, UGX 9,000 is a development residue and UGX 1,000 is an external financing residue.

Highlights of physical performance by end of the quarter

Integrated outreaches, provision of immunization services both at static and outreaches, VHT quarterly meetings, quarterly performance review meetings, support supervision and spot checks for attendance to duty, payment of staff salaries, monthly and quarterly reporting, completion of plumbing system latrine at Mayuge HCIII, completed expansion of OPDs at Bugoyozi, Kigulu and Nsango HCIIs

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	19,834,671	20,560,951	20,550,829	104%	6,062,213
District Unconditional Grant Non-Wage	7,434	7,434	7,434	100%	2,958
District Unconditional Grant Wage	72,097	72,097	72,097	100%	17,972
Locally Raised Revenues	3,192	3,192	0	0%	0
Other Transfers from Central Government	50,000	50,000	43,070	86%	0
Programme Conditional Grant - Non Wage Recurrent	4,979,027	5,042,027	5,042,027	101%	1,697,273
Programme Conditional Grant - Wage Recurrent	14,722,920	15,386,201	15,386,201	105%	4,344,011
Development Revenues	1,006,620	1,006,620	1,006,620	100%	272,675
District Discretionary Equalisation Development Grant	144,000	144,000	144,000	100%	57,020
Programme Conditional Grant - Development	662,620	662,620	662,620	100%	165,655
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	50,000
Total Revenues Shares	**20,841,291**	**21,567,571**	**21,557,449**	**103%**	**6,334,888**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,795,017	15,458,298	14,605,167	99%	3,796,954
Non Wage	5,039,653	5,102,653	5,077,976	101%	1,731,885
Development Expenditure					
Domestic Development	1,006,620	1,006,620	1,002,054	100%	285,318
External Financing	0	0	0	0%	0
Total Expenditure	**20,841,291**	**21,567,571**	**20,685,197**	**99%**	**5,814,157**
C: Unspent Balances					
Recurrent Balances			**867,686**		
Wage			853,131		
Non Wage			14,555		
Development Balances			**4,566**		
Domestic Development			4,566		
External Financing			0		
Total Unspent			**872,253**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received UGX 6,334,888,000 in the quarter and has by end of Q4 cumulatively received UGX 21,557,449,000 which accounts for 103% of the departmental annual budget. The slight over performance is as a result of receipt of supplementary funding for capitation and wage for the newly completed Budhaya Seed Secondary School.
The department expended UGX 5,814,157,000 in the quarter and has cumulatively spent UGX 20,685,197,000 by the end of the financial year which accounts for 99% of the departmental annual budget.

Reasons for unspent balances on the bank account

The department has unspent balances of UGX 872,253,000 of which UGX 853,131,000 is wage unspent due to incomplete recruitment exercise by close of the financial year, UGX 14,555,000 is non-wage intended for primary school capitation, remained unspent as the release advice from the Ministry of Education and Sports (MoES) did not provide capitation funds up to the approved budget ceiling, UGX 4,566,000 is development balances that remained unspent on multiple projects as residues because the contract sums were less than the actual budgets.

Highlights of physical performance by end of the quarter

Paid staff salaries, completed construction of classroom blocks at 3 sites of Bukohe, Nabirere and Imuli Primary Schools, completed construction of 6 pit latrines of 5 stances each, completed titling of land of 6 schools, monitored and inspected 150 primary and secondary schools, emptied latrines and procured desks for schools

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	1,732,552	1,732,552	1,611,691	93%	299,877
District Unconditional Grant Non-Wage	2,156	2,156	2,156	100%	539
District Unconditional Grant Wage	188,300	188,300	188,300	100%	46,937
Locally Raised Revenues	42,096	42,096	3,940	9%	0
Other Transfers from Central Government	500,000	500,000	417,295	83%	2,400
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	1,724,298	1,724,298	1,192,764	69%	321,034
District Discretionary Equalisation Development Grant	100,000	100,000	100,000	100%	0
Other Transfers from Central Government	1,624,298	1,624,298	1,092,764	67%	321,034
Total Revenues Shares	**3,456,850**	**3,456,850**	**2,804,456**	**81%**	**620,911**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,300	188,300	166,654	89%	39,411
Non Wage	1,544,252	1,544,252	1,423,385	92%	307,938
Development Expenditure					
Domestic Development	1,724,298	1,724,298	1,192,764	69%	321,100
External Financing	0	0	0	0%	0
Total Expenditure	**3,456,850**	**3,456,850**	**2,782,803**	**81%**	**668,449**
C: Unspent Balances					
Recurrent Balances			**21,652**		
Wage			21,646		
Non Wage			6		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**21,653**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received UGX 620,911,000 in the quarter and has by end of Q4 received UGX 2,804,456,000 which accounts for 81% of the department's annual budget.
The department actually spent UGX 668,449,000 in the quarter which is more than what was received because unspent resources of Q3 occasioned by breakdown of equipment were spent in Q4. The department has cumulatively actually spent UGX 2,782,803,000 by end of the financial year which accounts for 81% of the departmental annual budget

Reasons for unspent balances on the bank account

The department actually has unspent balances of UGX 21,653,000 of which UGX 21,646,000 is unpaid wage due to vacancies whose recruitment wasn't concluded by end of financial year and UGX 6,000 is a non-wage residue

Highlights of physical performance by end of the quarter

Periodically maintained 25 km of community access roads and 21 km of district roads, as well as 8 km of bridges paid staff wages

VOTE: 813 Bugiri District Quarter 4

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	219,574	219,574	219,574	100%	54,498
District Unconditional Grant Wage	129,346	129,346	129,346	100%	32,242
Programme Conditional Grant - Non Wage Recurrent	90,228	90,228	90,228	100%	22,256
Development Revenues	595,639	595,639	595,639	100%	148,910
Programme Conditional Grant - Development	580,824	580,824	580,824	100%	145,206
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**815,213**	**815,213**	**815,213**	**100%**	**203,408**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	129,346	129,346	77,200	60%	19,350
Non Wage	90,228	90,228	90,227	100%	22,392
Development Expenditure					
Domestic Development	595,639	595,639	595,638	100%	380,536
External Financing	0	0	0	0%	0
Total Expenditure	**815,213**	**815,213**	**763,065**	**94%**	**422,279**
C: Unspent Balances					
Recurrent Balances			**52,147**		
Wage			52,146		
Non Wage			1		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**52,148**		

Summary of Department Revenues and Expenditure by Source

The department received UGX 203,408,000 in the quarter and has cumulatively received UGX 815,213,000 by end of Q4 which accounts for 100% of the department's annual budget.
The department absorbed a total of UGX 422,279,000 in the quarter which is more than what was received in the quarter because unspent contractor resources of Q3 were spent in Q4. The department has cumulatively absorbed UGX 763,065,000 by end of the financial year which accounts for 94% of the department's annual budget.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department registered unspent balances of UGX 52,148,000 of which UGX 52,146,000 is wage unspent due to incomplete recruitment of staff in the department, UGX 1,000 is a non-wage residue and UGX 1,000 is a development residue.

Highlights of physical performance by end of the quarter

Drilling of 15 boreholes completed, environment impact assessments conducted, monitored and supervised borehole sites

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	505,065	505,065	496,051	98%	128,158
District Unconditional Grant Non-Wage	4,045	4,045	4,045	100%	1,011
District Unconditional Grant Wage	370,704	370,704	370,704	100%	92,405
Locally Raised Revenues	14,014	14,014	5,000	36%	5,000
Other Transfers from Central Government	16,000	16,000	16,000	100%	5,000
Programme Conditional Grant - Non Wage Recurrent	100,302	100,302	100,302	100%	24,741
Development Revenues	134,000	134,000	134,000	100%	17,500
District Discretionary Equalisation Development Grant	130,000	130,000	130,000	100%	17,500
Other Transfers from Central Government	4,000	4,000	4,000	100%	0
Total Revenues Shares	**639,065**	**639,065**	**630,051**	**99%**	**145,658**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	370,704	370,704	353,825	95%	90,555
Non Wage	134,361	134,361	125,346	93%	72,805
Development Expenditure					
Domestic Development	134,000	134,000	134,000	100%	17,500
External Financing	0	0	0	0%	0
Total Expenditure	**639,065**	**639,065**	**613,171**	**96%**	**180,859**
C: Unspent Balances					
Recurrent Balances			**16,881**		
Wage			16,879		
Non Wage			2		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**16,881**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received UGX 145,658,000 in the quarter and has thus far cumulatively received UGX 630,051,000 accounting for 99% of the department's annual budget.
The department was able to expend UGX 180,859,000 in the quarter and has cumulatively spent UGX 613,171,000 by the end of Q4 which is 96% of the department's annual budget.

Reasons for unspent balances on the bank account

The department has unabsorbed funds of UGX 16,881,000 of which UGX 16,879,000 is wage unspent due to inability to conclude recruitment exercise by close of the financial year and UGX 2,000 which is non-wage residue.

Highlights of physical performance by end of the quarter

6 patrols on illegal forest activities conducted, 2 environment compliance inspections on development projects conducted, 2 sensitization meetings conducted, planted 4,285 trees in Nongo and Bululu Forest Reserves

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	388,359	388,359	288,923	74%	68,916
District Unconditional Grant Non-Wage	2,379	2,379	2,379	100%	595
District Unconditional Grant Wage	152,985	152,985	152,985	100%	38,135
Locally Raised Revenues	7,288	7,288	1,000	14%	0
Other Transfers from Central Government	114,150	114,150	21,002	18%	2,298
Programme Conditional Grant - Non Wage Recurrent	111,556	111,556	111,556	100%	27,889
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**388,359**	**388,359**	**288,923**	**74%**	**68,916**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,985	152,985	129,588	85%	30,749
Non Wage	235,374	235,374	135,937	58%	30,882
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**388,359**	**388,359**	**265,525**	**68%**	**61,631**
C: Unspent Balances					
Recurrent Balances			**23,398**		
Wage			23,397		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**23,398**		

Summary of Department Revenues and Expenditure by Source

The department received UGX 68,916,000 in the quarter and has cumulatively received UGX 288,923,000 by the end of Q4 which represents 74% of the department's annual budget. The poor performance is a result of under performance of locally raised revenues at 14% and other government transfers at 18% of their respective budgets.
The district absorbed UGX 61,631,000 in the quarter and has cumulatively absorbed UGX 265,525,000 by the end of the financial year which accounts for 68% of the department's annual budget.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department has unspent balances of UGX 23,398,000 of which UGX 23,397,000 is wage unpaid due to vacancies in the department not yet filled by close of financial year and UGX 1,000 which is a non-wage residue.

Highlights of physical performance by end of the quarter

Conducted mandatory and council committees for women, older persons and PWDs, Inspected 4 work places, 2 juvenile cases settled, 1 wellbeing committee meeting held, 1 cultural site profiled, 1 training of HoDs and Sub-County Chiefs on gender mainstreaming held

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	128,235	128,235	93,888	73%	23,897
District Unconditional Grant Non-Wage	59,554	59,554	59,554	100%	15,154
District Unconditional Grant Wage	32,756	32,756	32,756	100%	8,165
Locally Raised Revenues	35,925	35,925	1,578	4%	578
Development Revenues	88,365	88,365	88,365	100%	30,990
District Discretionary Equalisation Development Grant	88,365	88,365	88,365	100%	30,990
Total Revenues Shares	**216,600**	**216,600**	**182,252**	**84%**	**54,887**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,756	32,756	15,094	46%	2,939
Non Wage	95,479	95,479	61,132	64%	15,848
Development Expenditure					
Domestic Development	88,365	88,365	88,325	100%	31,265
External Financing	0	0	0	0%	0
Total Expenditure	**216,600**	**216,600**	**164,550**	**76%**	**50,052**
C: Unspent Balances					
Recurrent Balances			**17,662**		
Wage			17,662		
Non Wage			0		
Development Balances			**40**		
Domestic Development			40		
External Financing			0		
Total Unspent			**17,702**		

Summary of Department Revenues and Expenditure by Source

The department received UGX 54,887,000 in the quarter and has cumulatively received UGX 182,252,000 by the end of FY2025/26 accounting for 84% of the departmental annual budget. The poor performance is as a result of under performance of local revenues at only 4%.
The department spent UGX 50,052,000 in the quarter and has cumulatively spent UGX 164,550,000 by end of the financial year which accounts for 76% of the departmental annual budget.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department has registered cumulative unspent balances of UGX 17,702,000 by end of Q4 of which UGX 17,662,000 is wage unspent due to incomplete recruitment processes by end of the financial year whereby the district failed to attract a District Planner and UGX 40,000 is a development residue.

Highlights of physical performance by end of the quarter

Paid staff wages and staff welfare, coordinated TPC meetings, compiled and submitted of Q3 FY2025/26 PBS report and the Final Budget for FY2026/27, continued the compilation of the fourth district development plan and had it approved in council, coordinated the multi-sectoral monitoring exercise, ensured smooth running of IFMS

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	53,092	53,092	48,708	92%	12,155
District Unconditional Grant Non-Wage	19,096	19,096	19,096	100%	4,774
District Unconditional Grant Wage	29,612	29,612	29,612	100%	7,381
Locally Raised Revenues	4,384	4,384	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**53,092**	**53,092**	**48,708**	**92%**	**12,155**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,612	29,612	27,751	94%	6,978
Non Wage	23,480	23,480	19,096	81%	4,826
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**53,092**	**53,092**	**46,847**	**88%**	**11,804**
C: Unspent Balances					
Recurrent Balances			**1,861**		
Wage			1,861		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,861**		

Summary of Department Revenues and Expenditure by Source

The department received UGX 12,155,000 in the quarter and has by end of Q4 cumulatively received 48,708,000 accounting for 92% of the departmental annual budget. The slight underperformance is as a result of poor performance of locally raised revenues at 0%.
The department was able to spend UGX 11,804,000 in Q4 alone and has cumulatively spent UGX 46,847,000 by end of the financial year accounting for 88% of the departmental annual budget.

Reasons for unspent balances on the bank account

The department has unspent balances of UGX 1,861,000 which is entirely a wage residue.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid staff wages, review of audit responses from lower local governments, secondary schools and departments. Verification and examination of pensioners documents for payment of gratuity, prepared and submitted audit reports

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	122,179	122,179	120,082	98%	29,987
District Unconditional Grant Non-Wage	1,850	1,850	1,850	100%	463
District Unconditional Grant Wage	45,568	45,568	45,568	100%	11,359
Locally Raised Revenues	2,097	2,097	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	72,663	72,664	72,664	100%	18,166
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**122,179**	**122,179**	**120,082**	**98%**	**29,987**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,568	45,568	33,801	74%	7,351
Non Wage	76,611	76,611	74,514	97%	18,719
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**122,179**	**122,179**	**108,315**	**89%**	**26,070**
C: Unspent Balances					
Recurrent Balances			**11,767**		
Wage			11,767		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**11,767**		

Summary of Department Revenues and Expenditure by Source

The department received UGX 29,987,000 in the quarter and has cumulatively received UGX 120,082,000 by end of Q4 accounting for 98% of the departmental budget.
The department spent UGX 26,070,000 in the quarter and has so far by end of the financial year spent UGX 108,315,000 which accounts for 89% of the departmental annual budget.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department has unspent balances of UGX 11,767,000 of which is wage unspent due to vacancy of the District Commercial Officer whose recruitment was not finalized by closure of the financial year.

Highlights of physical performance by end of the quarter

1 radio talk show held, 1 tourism campaign held, 2 trade sensitization meetings held, 4 advisory meetings held, 4 SME dialogue meetings held, business registrations conducted, 1 financial management training held, 1 LED meeting held

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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
1 District council hall renovated	NA	Inadequete funds

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		8,724	0
221009 Welfare and Entertainment		3,516	929
221011 Printing, Stationery, Photocopying and Binding		500	0
223004 Guard and Security services		2,000	500
227001 Travel inland		2,500	0
	Total for Key Service Area	**17,240**	**1,429**
	Wage	0	0
	Non-Wage	17,240	1,429
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
8 town council audit reports produced	8 town council audit reports produced	Nil

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		56,000	14,000
	Total for Key Service Area	**56,000**	**14,000**
	Wage	0	0
	Non-Wage	56,000	14,000
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
18 LLGs and 13 Departments coordinated for procurement services	18 LLGs and 13 Departments coordinated for procurement services	Nil

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
221001 Advertising and Public Relations	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	2,500
227001 Travel inland	2,000	500
Total for Key Service Area	**12,000**	**4,000**
Wage	0	0
Non-Wage	12,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
7 files transferred	NA	Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,200
221012 Small Office Equipment	4,447	423
222001 Information and Communication Technology Services.	963	215
227001 Travel inland	13,244	7,254
Total for Key Service Area	**22,654**	**9,092**
Wage	0	0
Non-Wage	22,654	9,092
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
4 radio programs conducted	NA	one project, the Micro scale irrigation didnt conduct radio talkshow programmes and some other departments directly conducted the programs

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,964	2,360
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	700	175

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
221012 Small Office Equipment	1,100	150
227001 Travel inland	4,990	1,063
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Key Service Area	**23,754**	**3,998**
Wage	0	0
Non-Wage	23,754	3,998
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
2680 staff paid salary	NA	much as all staff were paid salary, we still face a challenge of late payment of salary for staff not yet migrated
Gratuity paid to eligible pensioners	NA	Nil

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

Item	Approved Budget	Spent
273104 Pension	3,470,019	726,892
273105 Gratuity	2,327,579	1,044,862
Total for Key Service Area	**5,797,598**	**1,771,753**
Wage	0	0
Non-Wage	5,797,598	1,771,753
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 mentoring visit conducted	NA	Nil

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	8,000	2,000
Total for Key Service Area	**23,000**	**5,750**
Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,000	3,750
	GoU Dev	8,000	2,000
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

2650 staff managed	NA	NIl

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,085,140	287,144
	Total for Key Service Area	**1,085,140**	**287,144**
	Wage	1,085,140	287,144
	Non-Wage	0	0
	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

Two (2) Monitoring visit in the 18 LLGs	NA	NIl

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

Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		10,000	0
221009 Welfare and Entertainment		344	245
221011 Printing, Stationery, Photocopying and Binding		4,500	625
221012 Small Office Equipment		600	150
221020 Litigation and related expenses		15,000	1,750
222001 Information and Communication Technology Services.		1,528	646
225204 Monitoring and Supervision of capital work		13,000	8,300
227001 Travel inland		724,617	5,000
227004 Fuel, Lubricants and Oils		6,000	717
228001 Maintenance-Buildings and Structures		530,591	0
228002 Maintenance-Transport Equipment		17,000	6,302
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000	250
263402 Transfer to Other Government Units		480,370	396,193
	Total for Key Service Area	**1,804,550**	**420,178**
	Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	758,970	176,442
	GoU Dev	1,045,580	243,736
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 performance management training conducted	1 performance management training conducted	Nil

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,000	2,250
212102 Medical expenses (Employees)	2,000	500
221003 Staff Training	25,500	6,375
221009 Welfare and Entertainment	20,880	9,980
221011 Printing, Stationery, Photocopying and Binding	14,711	3,679
221012 Small Office Equipment	1,000	250
227001 Travel inland	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	6,000	2,150
312235 Furniture and Fittings - Acquisition	7,662	1,916
Total for Key Service Area	**90,753**	**28,099**
Wage	0	0
Non-Wage	46,091	16,934
GoU Dev	44,662	11,166
Ext Finance	0	0
Total for Department	**8,932,690**	**2,545,443**
Wage	1,085,140	287,144
Non-Wage	6,749,307	2,001,397
GoU Dev	1,098,243	256,902
Ext Finance	0	0

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		
1 HIV coordination meeting held	1 HIV coordination meeting held	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	400	100
Total for Key Service Area	**400**	**100**
Wage	0	0
Non-Wage	400	100
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 accountability report produced	1 accountability report produced	Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	625
227001 Travel inland	16,000	4,019
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	**22,500**	**5,644**
Wage	0	0
Non-Wage	22,500	5,644
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
UGX 225,000,000 of OSR collected	UGX 99,189,640 of OSR collected	This poor performance is occasioned by Insufficient IRAS gadgets, poor network and negative attitude towards tax payment.

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
212103 Incapacity benefits (Employees)	8,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	20,000	1,300
221011 Printing, Stationery, Photocopying and Binding	10,169	0
221012 Small Office Equipment	7,600	0
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	2,000	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	24,000	8,784
227001 Travel inland	28,000	11,320
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	16,000	1,000
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	**180,569**	**22,404**
Wage	0	0
Non-Wage	180,569	22,404
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
UGX 225,000,000 of OSR collected	UGX 99,189,640 collected	This poor performance is occasioned by Insufficient IRAS gadgets, poor network and negative attitude towards tax payment.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,515	34,103
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	4,500
221002 Workshops, Meetings and Seminars	8,000	2,000
221003 Staff Training	4,000	1,245

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
221007 Books, Periodicals & Newspapers	1,500	375
221009 Welfare and Entertainment	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	4,130
221012 Small Office Equipment	2,800	700
221016 Systems Recurrent costs	14,000	5,000
221017 Membership dues and Subscription fees.	2,000	500
225204 Monitoring and Supervision of capital work	2,000	510
227001 Travel inland	26,790	10,279
227004 Fuel, Lubricants and Oils	4,000	1,000
228001 Maintenance-Buildings and Structures	1,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
Total for Key Service Area	**300,605**	**68,342**
Wage	191,515	34,103
Non-Wage	109,090	34,239
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 monitoring report produced	1 monitoring report produced	Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,500
227001 Travel inland	6,161	1,540
Total for Key Service Area	**12,161**	**3,040**
Wage	0	0
Non-Wage	12,161	3,040
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**516,235**	**99,530**
Wage	191,515	34,103
Non-Wage	324,720	65,427
GoU Dev	0	0
Ext Finance	0	0

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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Nil	NA	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	517	131
Total for Key Service Area	**517**	**131**
Wage	0	0
Non-Wage	517	131
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
Nil	Job adverts placed	Nil
Nil	Job interviews held	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,000	11,000
221002 Workshops, Meetings and Seminars	5,500	1,375
221004 Recruitment Expenses	12,500	3,125
221007 Books, Periodicals & Newspapers	720	180
221009 Welfare and Entertainment	6,500	1,720
221011 Printing, Stationery, Photocopying and Binding	6,306	1,577
221012 Small Office Equipment	1,000	250
223005 Electricity	1,320	330
223006 Water	120	30
227001 Travel inland	5,000	1,500
228002 Maintenance-Transport Equipment	2,636	650
Total for Key Service Area	**87,602**	**21,737**
Wage	0	0
Non-Wage	62,350	15,424
GoU Dev	25,252	6,313

Department: 030 Statutory bodies

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 monitoring visit conducted	1 monitoring visit conducted	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	251,788	96,374
211105 Ex-Gratia for Political leaders.	321,416	131,455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	221,964	61,046
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	18,000	1,625
221011 Printing, Stationery, Photocopying and Binding	4,500	500
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	31,000	5,250
227004 Fuel, Lubricants and Oils	50,000	0
228002 Maintenance-Transport Equipment	9,844	1,000
Total for Key Service Area	**915,812**	**297,250**
Wage	251,788	96,374
Non-Wage	664,024	200,876
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
7 meetings boards and committees held (PAC, Land Board and Contracts Committee)	7 meetings boards and committees held (PAC, Land Board and Contracts Committee)	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,416	3,870
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,161	2,368
227001 Travel inland	20,627	5,958
Total for Key Service Area	**45,204**	**13,196**
Wage	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Non-Wage	25,204	7,668
GoU Dev	20,000	5,528
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

5 technical leaders trained in performance management	7 technical leaders trained in performance management	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,274	402
227001 Travel inland	3,760	940
Total for Key Service Area	**5,034**	**1,342**
Wage	0	0
Non-Wage	5,034	1,342
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,054,169**	**333,656**
Wage	251,788	96,374
Non-Wage	757,129	225,441
GoU Dev	45,252	11,841
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
50 diary farmers trained	200 diary farmers trained	More farmers embraced dairy farming

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,000	16,697
221009 Welfare and Entertainment	3,000	967
221011 Printing, Stationery, Photocopying and Binding	16,050	4,023
223005 Electricity	1,000	250
223006 Water	1,000	250
224003 Agricultural Supplies and Services	4,000	1,459
227001 Travel inland	32,180	8,305
228002 Maintenance-Transport Equipment	30,770	7,693
Total for Key Service Area	**152,000**	**39,644**
Wage	0	0
Non-Wage	152,000	39,644
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1,000 farmers profiled and registered along different value chains	1,000 farmers profiled and registered along different value chains	Nil
1,880 famers mobilized, sensitized and trained	1,880 famers mobilized, sensitized and trained	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,393,302	296,510
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,662	3,552
221002 Workshops, Meetings and Seminars	5,979	2,020
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	2,553	844
222001 Information and Communication Technology Services.	1,780	890
224003 Agricultural Supplies and Services	94,000	25,662
227001 Travel inland	22,743	5,395
228002 Maintenance-Transport Equipment	16,947	4,244

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	**1,550,366**	**339,317**
	Wage	1,393,302	296,510
	Non-Wage	41,048	11,460
	GoU Dev	116,016	31,346
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

2,500 cattle vaccinated against epidemic diseases like FMG	2,500 cattle vaccinated against epidemic diseases like FMG	There was enough FMD vaccine supplies from MAAIF and hence we rolled out a massive vaccination
50 households supported with tsetse traps	50 households supported with tsetse traps	Nil

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,101	11,328
221009 Welfare and Entertainment		680	188
221011 Printing, Stationery, Photocopying and Binding		5,725	1,492
222001 Information and Communication Technology Services.		3,440	1,220
224003 Agricultural Supplies and Services		13,515	3,836
227001 Travel inland		24,579	6,437
228002 Maintenance-Transport Equipment		18,000	4,500
	Total for Key Service Area	**104,040**	**29,001**
	Wage	0	0
	Non-Wage	104,040	29,001
	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

1 HIV/AIDS sensitization campaign conducted	1 HIV/AIDS sensitization campaign conducted	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		2,462	617
	Total for Key Service Area	**2,462**	**617**
	Wage	0	0
	Non-Wage	2,462	617

Department: 040 Production and Marketing

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 exchange visit conducted	1 exchange visit conducted	Nil
2 farmer field schools established	2 farmer field schools established	Nil
1 farmer field school transformed into business schools	1 farmer field school transformed into business schools	Nil
20 Beneficiary farmers to be provided with extension services	20 Beneficiary farmers to be provided with extension services	Nil
Nil	NA	NA
10 farmers supported to procure microscale irrigation equipment	3 farmers supported to procure microscale irrigation equipment	Nil
2 farmer field schools established	2 farmer field schools established	Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	61,521	16,769
224003 Agricultural Supplies and Services	197,975	291,189
227001 Travel inland	38,700	11,561
Total for Key Service Area	**298,196**	**319,518**
Wage	0	0
Non-Wage	0	0
GoU Dev	298,196	319,518
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
50 farmers trained in post-harvest handling and storage	50 farmers trained in post-harvest handling and storage	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,200
221011 Printing, Stationery, Photocopying and Binding	3,325	968
222001 Information and Communication Technology Services.	2,000	520
227001 Travel inland	16,000	4,494
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Key Service Area	**41,325**	**11,181**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	41,325	11,181
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

2 livestock disease surveillance exercises conducted	2 livestock disease surveillance exercises conducted	Nil

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		24,000	6,401
228001 Maintenance-Buildings and Structures		25,000	24,320
312139 Other Structures - Acquisition		8,000	2,000
312221 Light ICT hardware - Acquisition		7,382	2,581
	Total for Key Service Area	**64,382**	**35,302**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	64,382	35,302
	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

250 processors trained	350 processors trained	Nil
250 farmers sensitized on good agronomy practices	250 farmers sensitized on good agronomy practices	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		170,000	11,030
228002 Maintenance-Transport Equipment		10,000	5,000
	Total for Key Service Area	**180,000**	**16,030**
	Wage	0	0
	Non-Wage	180,000	16,030
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
NIL	9,800 famers mobilized on PDM	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,600	31,600
227001 Travel inland	98,056	50,256
Total for Key Service Area	**215,656**	**81,856**
Wage	0	0
Non-Wage	215,656	81,856
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,608,425**	**872,465**
Wage	1,393,302	296,510
Non-Wage	736,530	189,788
GoU Dev	478,593	386,166
Ext Finance	0	0

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		
100	100	Nil
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
75%	75%	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	8,491,771	2,080,555
263308 Sector Conditional Grant (Non-Wage)	1,079,385	269,846
312121 Non-Residential Buildings - Acquisition	125,000	48,749
312139 Other Structures - Acquisition	79,376	34,844
313121 Non-Residential Buildings - Improvement	129,500	44,806
313135 Water Plants, pipelines and sewerage networks - Improvement	30,460	30,459
Total for Key Service Area	**9,935,492**	**2,509,259**
Wage	8,491,771	2,080,555
Non-Wage	1,079,385	269,846
GoU Dev	364,336	158,858
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
75%	75%	Nil
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
95%	95%	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	759,009	189,752
Total for Key Service Area	**759,009**	**189,752**
Wage	0	0
Non-Wage	759,009	189,752
GoU Dev	0	0
Ext Finance	0	0

Department: 050 Health

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

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,000	1,000
Total for Key Service Area	**4,000**	**1,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	1,000
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

95%	95%	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	850	425
Total for Key Service Area	**850**	**425**
Wage	0	0
Non-Wage	850	425
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

100%	100%	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	8,000	2,039
221009 Welfare and Entertainment	2,462	832
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200
222001 Information and Communication Technology Services.	2,400	726
223001 Property Management Expenses	800	250

Department: 050 Health

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

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

Item		Approved Budget	Spent
223004 Guard and Security services		1,000	250
223005 Electricity		4,800	1,200
223006 Water		600	165
225204 Monitoring and Supervision of capital work		11,706	3,922
227001 Travel inland		1,028,986	17,420
227004 Fuel, Lubricants and Oils		14,000	3,500
228002 Maintenance-Transport Equipment		6,000	1,620
312139 Other Structures - Acquisition		5,000	5,000
313235 Furniture and Fittings - Improvement		6,667	6,660
	Total for Key Service Area	**1,097,222**	**44,783**
	Wage	0	0
	Non-Wage	87,955	22,401
	GoU Dev	31,374	17,621
	Ext Finance	977,893	4,761

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

50%	50%	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		1,200	300
	Total for Key Service Area	**1,200**	**300**
	Wage	0	0
	Non-Wage	1,200	300
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

0	NA	NA

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

Item		Approved Budget	Spent
227001 Travel inland		7,634	2,267
	Total for Key Service Area	**7,634**	**2,267**
	Wage	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,634	2,267
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**11,805,407**	**2,747,786**
	Wage	8,491,771	2,080,555
	Non-Wage	1,936,033	484,991
	GoU Dev	399,709	177,479
	Ext Finance	977,893	4,761

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1 HIV mainstreaming campaign held	Nil	Inadequate resources

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,192	0
	Total for Key Service Area	**3,192**	**0**
	Wage	0	0
	Non-Wage	3,192	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Nil	NA	Nil
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Nil	NA	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		50,000	0
	Total for Key Service Area	**50,000**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Nil	NA	Nil
Nil	NA	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,145,029	2,345,303
225202 Environment Impact Assessment for Capital Works	15,000	3,751
225203 Appraisal and Feasibility Studies for Capital Works	3,000	750

Department: 060 Education

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

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		16,151	4,021
228001 Maintenance-Buildings and Structures		14,212	14,212
263308 Sector Conditional Grant (Non-Wage)		2,168,399	715,849
263402 Transfer to Other Government Units		200,000	50,000
312121 Non-Residential Buildings - Acquisition		577,257	199,064
312235 Furniture and Fittings - Acquisition		112,000	1,520
313121 Non-Residential Buildings - Improvement		27,000	0
342111 Land - Acquisition		42,000	12,000
	Total for Key Service Area	**13,320,047**	**3,346,469**
	Wage	10,145,029	2,345,303
	Non-Wage	2,168,399	715,849
	GoU Dev	1,006,620	285,318
	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

Capitation to 9 secondary schools paid	Capitation to 10 secondary schools paid	Capitation send to new Budhaya Seed School

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,931,720	671,341
	Total for Key Service Area	**1,931,720**	**671,341**
	Wage	0	0
	Non-Wage	1,931,720	671,341
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,499,892	1,419,771
	Total for Key Service Area	**4,499,892**	**1,419,771**

Department: 060 Education

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	4,499,892	1,419,771
	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

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	78,000	17,619
Total for Key Service Area	**78,000**	**17,619**
Wage	78,000	17,619
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	55,397	18,281
Total for Key Service Area	**55,397**	**18,281**
Wage	0	0
Non-Wage	55,397	18,281
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, saniation, food safety)

149 primary and secondary schools monitored at least once per term	150 primary and secondary schools monitored at least once per term	Nil

Department: 060 Education

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	2,525
221011 Printing, Stationery, Photocopying and Binding	2,000	673
227001 Travel inland	10,000	3,367
Total for Key Service Area	**19,500**	**6,565**
Wage	0	0
Non-Wage	19,500	6,565
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

149 primary and secondary schools inspected	150 primary and secondary schools inspected	Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,867
227001 Travel inland	44,400	18,666
228002 Maintenance-Transport Equipment	10,000	6,667
Total for Key Service Area	**64,400**	**31,200**
Wage	0	0
Non-Wage	64,400	31,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Nil	NA	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,097	14,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	333
221012 Small Office Equipment	870	217
223005 Electricity	532	133
223006 Water	300	75
225203 Appraisal and Feasibility Studies for Capital Works	20,000	8,733
227001 Travel inland	4,400	2,200
228001 Maintenance-Buildings and Structures	666,612	249,285

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**766,142**	**275,237**
Wage	72,097	14,261
Non-Wage	694,045	260,976
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Nil	NA	Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,367
227001 Travel inland	40,000	23,297
Total for Key Service Area	**50,000**	**26,664**
Wage	0	0
Non-Wage	50,000	26,664
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

PIAP Output: 12011102 Improved learning environment for SNE Learners

1 monitoring visit on SNE learning conducted	1 monitoring visit on SNE learning conducted	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,010
Total for Key Service Area	**3,000**	**1,010**
Wage	0	0
Non-Wage	3,000	1,010
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**20,841,291**	**5,814,157**
Wage	14,795,017	3,796,954
Non-Wage	5,039,653	1,731,885
GoU Dev	1,006,620	285,318

Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Nsango-Bulega Bridge constructed	Nil	Inadequate resources
21 km of district roads periodically maintained	21 km of district roads periodically maintained	Nil
25 km of CARs maintained	25 km of CARs maintained	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	188,300	39,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,332	333
227001 Travel inland	79,920	206
228001 Maintenance-Buildings and Structures	400,000	175,000
228002 Maintenance-Transport Equipment	150,000	0
263402 Transfer to Other Government Units	904,298	3,500
312131 Roads and Bridges - Acquisition	600,000	200,000
313131 Roads and Bridges - Improvement	100,000	0
Total for Key Service Area	**2,453,850**	**418,450**
Wage	188,300	39,411
Non-Wage	541,252	57,939
GoU Dev	1,724,298	321,100
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
21km of district roads maintained	21km of district roads maintained	Nil

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	950,000	249,999
228002 Maintenance-Transport Equipment	50,000	0
Total for Key Service Area	**1,000,000**	**249,999**
Wage	0	0
Non-Wage	1,000,000	249,999
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 sensitization campaign held	Nil	Inadequate resources

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,456,850**	**668,449**
Wage	188,300	39,411
Non-Wage	1,544,252	307,938
GoU Dev	1,724,298	321,100
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Nil	NA	Nil
Nil	NA	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,346	19,350
221001 Advertising and Public Relations	8,000	1,973
221009 Welfare and Entertainment	1,600	395
221011 Printing, Stationery, Photocopying and Binding	2,000	493
225202 Environment Impact Assessment for Capital Works	36,000	9,000
225204 Monitoring and Supervision of capital work	84,639	21,319
227001 Travel inland	34,628	8,678
227004 Fuel, Lubricants and Oils	44,000	10,853
312135 Water Plants, pipelines and sewerage networks - Acquisition	345,000	220,218
313135 Water Plants, pipelines and sewerage networks - Improvement	130,000	129,999
Total for Key Service Area	**815,213**	**422,279**
Wage	129,346	19,350
Non-Wage	90,228	22,392
GoU Dev	595,639	380,536
Ext Finance	0	0
Total for Department	**815,213**	**422,279**
Wage	129,346	19,350
Non-Wage	90,228	22,392
GoU Dev	595,639	380,536
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Nil	NA	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228001 Maintenance-Buildings and Structures	3,901	1,940
Total for Key Service Area	**3,901**	**1,940**
Wage	0	0
Non-Wage	3,901	1,940
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06030101 Forest reserves restored and protected		
Nil	4,285 trees planted in Nongo and Bululu Forest Reserves	NA
1 community sensitization on forestry management	NA1 community sensitization on forestry management	Nil
6 patrols conducted on illegal forestry activities	6 patrols conducted on illegal forestry activities	Nil
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
2 reviews on development projects conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	47,000	40,000
227001 Travel inland	20,090	9,719
228001 Maintenance-Buildings and Structures	35,000	1,000
Total for Key Service Area	**102,090**	**50,719**
Wage	0	0
Non-Wage	77,090	50,719
GoU Dev	25,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	NA	NA
1 departmental report on environment produced	1 departmental report on environment produced	Nil

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
2 environmental compliance reviews and inspections conducted	2 environmental compliance reviews and inspections conducted	Nil
N/A	NA	NA
3 sensitization meetings held	4 sensitization meetings held	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	370,704	90,555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	666
221009 Welfare and Entertainment	401	100
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	300	75
223006 Water	100	25
227001 Travel inland	22,311	9,815
228002 Maintenance-Transport Equipment	5,000	30
Total for Key Service Area	**403,480**	**101,265**
Wage	370,704	90,555
Non-Wage	32,776	10,711
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Nil	NA	NA
2 land titles processed	NA	NA

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

Item	Approved Budget	Spent
227001 Travel inland	61,000	22,500
312221 Light ICT hardware - Acquisition	4,000	0
342111 Land - Acquisition	60,000	0
Total for Key Service Area	**125,000**	**22,500**
Wage	0	0
Non-Wage	16,000	5,000
GoU Dev	109,000	17,500
Ext Finance	0	0

Programme: 12 Human Capital Development

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV coordination meeting conducted	1 HIV coordination meeting conducted	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		4,594	4,435
	Total for Key Service Area	**4,594**	**4,435**
	Wage	0	0
	Non-Wage	4,594	4,435
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**639,065**	**180,859**
	Wage	370,704	90,555
	Non-Wage	134,361	72,805
	GoU Dev	134,000	17,500
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1 HIV mainstreaming campaign held	Nil	Inadequate resources

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

Item	Approved Budget	Spent
227001 Travel inland	7,288	0
Total for Key Service Area	**7,288**	**0**
Wage	0	0
Non-Wage	7,288	0
GoU Dev	0	0
Ext Finance	0	0

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		
1 cultural site profiled	1 cultural site profiled	Nil
1 training of all HoDs and sub-county chiefs on gender mainstreaming held	1 training of all HoDs and sub-county chiefs on gender mainstreaming held	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,394	349
221011 Printing, Stationery, Photocopying and Binding	279	70
227001 Travel inland	3,904	976
Total for Key Service Area	**5,578**	**1,394**
Wage	0	0
Non-Wage	5,578	1,394
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 stregthened		
Nil	NA	NA
Scholastic materials provided to 5 children with disabilities	Nil	Inadequate resources

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,789	697

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	558	139
227001 Travel inland	74,999	4,648
Total for Key Service Area	**78,345**	**5,485**
Wage	0	0
Non-Wage	78,345	5,485
GoU Dev	0	0
Ext Finance	0	0

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

3 CDOs trained on effective parenting	Nil	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,761	2,440
221011 Printing, Stationery, Photocopying and Binding	1,952	487
227001 Travel inland	75,481	6,833
Total for Key Service Area	**87,195**	**9,760**
Wage	0	0
Non-Wage	87,195	9,760
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 wellbeing committee held	1 wellbeing committee held	Nil
3 juvenile cases settled	2 juvenile cases settled	Nil
1 inspections of work place conducted	1 inspections of work place conducted	Nil
Nil	NA	Nil
Nil	NA	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,985	30,749
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,243	1,311
221011 Printing, Stationery, Photocopying and Binding	1,049	262
227001 Travel inland	15,870	3,968

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	**175,147**	**36,290**
Wage	152,985	30,749
Non-Wage	22,162	5,541
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

1 council and 1 executive council meeting for each special interest group	1 council and 1 executive council meeting for each special interest group	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,701	2,175
221011 Printing, Stationery, Photocopying and Binding	1,740	435
227001 Travel inland	24,364	6,091
Total for Key Service Area	**34,806**	**8,701**
Wage	0	0
Non-Wage	34,806	8,701
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**388,359**	**61,631**
Wage	152,985	30,749
Non-Wage	235,374	30,882
GoU Dev	0	0
Ext Finance	0	0

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		
1 HIV coordination meeting supported	Nil	Inadequate resources

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	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		
1 quarterly performance report produced	1 quarterly performance report produced	Nil
Final Budget produced on time	Final Budget produced on time	Nil
1 monitoring visit conducted	1 monitoring visit conducted	Nil

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

Item		Approved Budget	Spent
211101 General Staff Salaries		32,756	2,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,332	333
221009 Welfare and Entertainment		2,000	500
221012 Small Office Equipment		1,000	250
221016 Systems Recurrent costs		36,000	9,000
223005 Electricity		5,400	1,350
225202 Environment Impact Assessment for Capital Works		12,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works		7,000	7,000
225204 Monitoring and Supervision of capital work		15,000	5,090
227001 Travel inland		44,147	19,012
228001 Maintenance-Buildings and Structures		2,000	0
312221 Light ICT hardware - Acquisition		10,000	0
312299 Other Machinery and Equipment- Acquisition		12,040	0
	Total for Key Service Area	**180,675**	**49,474**

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	32,756	2,939
	Non-Wage	59,554	15,270
	GoU Dev	88,365	31,265
	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			
1 statistical brief produced	Budget desk meeting held		Inadequate resources
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Statistical abstract produced	NA		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	33,925	578
Total for Key Service Area	**33,925**	**578**
Wage	0	0
Non-Wage	33,925	578
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**216,600**	**50,052**
Wage	32,756	2,939
Non-Wage	95,479	15,848
GoU Dev	88,365	31,265
Ext Finance	0	0

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		
1 HIV coordination meeting supported	Nil	Inadequate resources

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,192	0
Total for Key Service Area	**2,192**	**0**
Wage	0	0
Non-Wage	2,192	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 audit report produced	1 audit report produced	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	29,612	6,978
227001 Travel inland	21,288	4,826
Total for Key Service Area	**50,900**	**11,804**
Wage	29,612	6,978
Non-Wage	21,288	4,826
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**53,092**	**11,804**
Wage	29,612	6,978
Non-Wage	23,480	4,826
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 tourism campaign held	1 tourism campaign held	Nil

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,051	513
221009 Welfare and Entertainment		108	27
221011 Printing, Stationery, Photocopying and Binding		2,159	540
227001 Travel inland		6,477	1,628
	Total for Key Service Area	**10,795**	**2,709**
	Wage	0	0
	Non-Wage	10,795	2,709
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
1 radio talk show held	1 radio talk show held	Nil
2 trade sensitization meetings conducted	2 trade sensitization meetings conducted	Nil
10 businesses inspected, approved and issued with licenses in the district	10 businesses inspected, approved and issued with licenses in the district	Nil
4 advisory trainings conducted on records management, Business planning, Governance training, and financial management	4 advisory trainings conducted on records management, Business planning, Governance training, and financial management	Nil
5 Businesses inspected and assisted in Business Registration process.	5 Businesses inspected and assisted in Business Registration process.	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,568	7,351
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,651
221001 Advertising and Public Relations	2,400	600
221002 Workshops, Meetings and Seminars	25,357	6,340
221009 Welfare and Entertainment	1,850	463
221011 Printing, Stationery, Photocopying and Binding	7,143	1,796
222001 Information and Communication Technology Services.	884	225

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,497	2,351
228002 Maintenance-Transport Equipment	4,331	1,083
Total for Key Service Area	**104,630**	**21,859**
Wage	45,568	7,351
Non-Wage	59,062	14,508
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

Nil	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

Local markets in the district profiled	Local markets in the district profiled	Nil
1 market dissemination meeting with farmers and farmer groups held	1 market dissemination meeting with farmers and farmer groups held	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	864	249
221002 Workshops, Meetings and Seminars	1,400	350
221011 Printing, Stationery, Photocopying and Binding	1,290	325
227001 Travel inland	2,200	578
Total for Key Service Area	**5,754**	**1,502**

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	5,754	1,502
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**122,179**	**26,070**
	Wage	45,568	7,351
	Non-Wage	76,611	18,719
	GoU Dev	0	0
	Ext Finance	0	0

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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
1 District council hall renovated	The District Council Hall was not renovated	Inadequete funds

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,724	3,000
221009 Welfare and Entertainment	3,516	2,429
221011 Printing, Stationery, Photocopying and Binding	500	500
223004 Guard and Security services	2,000	2,000
227001 Travel inland	2,500	2,500
Total for Key Service Area	**17,240**	**10,429**
Wage	0	0
Non-Wage	17,240	10,429
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
8 town council audit reports produced	8 town council audit reports produced	Nil

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	56,000	56,000
Total for Key Service Area	**56,000**	**56,000**
Wage	0	0
Non-Wage	56,000	56,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
18 LLGs and 13 Departments coordinated for procurement services	Procurement and dissposal services coordinated in 18 LLGs and 13 departments18 LLGs and	Nil

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	6,000	2,500
227001 Travel inland	2,000	2,000
Total for Key Service Area	**12,000**	**8,500**
Wage	0	0
Non-Wage	12,000	8,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
7 files transferred	35 files were transferred to the different local governments, Agencies and Ministries	Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,700
221012 Small Office Equipment	4,447	1,746
222001 Information and Communication Technology Services.	963	962
227001 Travel inland	13,244	11,454
Total for Key Service Area	**22,654**	**16,862**
Wage	0	0
Non-Wage	22,654	16,862
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
4 radio programs conducted	12 radio talk shows were coordinated and conducted by the communication sector	one project, the Micro scale irrigation didnt conduct radio talkshow programmes and some other departments directly conducted the programs

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,964	2,840
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	700	700
221012 Small Office Equipment	1,100	1,100
227001 Travel inland	4,990	4,930
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Key Service Area	**23,754**	**10,570**
Wage	0	0
Non-Wage	23,754	10,570
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
2680 staff paid salary	2680 staff were paid salary for 12 months	much as all staff were paid salary, we still face a challenge of late payment of salary for staff not yet migrated
NA	All eligible pensioners were paid gratuity	Nil

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

Item	Approved Budget	Spent
273104 Pension	3,470,019	2,425,745
273105 Gratuity	2,327,579	2,706,045
Total for Key Service Area	**5,797,598**	**5,131,790**
Wage	0	0
Non-Wage	5,797,598	5,131,790

Department: 010 Administration

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

GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1 mentoring visit conducted	4 mentoring visits	Nil

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	15,000	15,000
227001 Travel inland	8,000	8,000
Total for Key Service Area	**23,000**	**23,000**
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	8,000	8,000
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

2650 staff managed	2650 staff managed	NIl

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,085,140	1,084,514
Total for Key Service Area	**1,085,140**	**1,084,514**
Wage	1,085,140	1,084,514
Non-Wage	0	0
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

Two (2) Monitoring visit in the 18 LLGs	18 LLGs were monitored on a quarterly basis	NIl

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
221005 Official Ceremonies and State Functions	10,000	0
221009 Welfare and Entertainment	344	245
221011 Printing, Stationery, Photocopying and Binding	4,500	4,000
221012 Small Office Equipment	600	600
221020 Litigation and related expenses	15,000	9,000
222001 Information and Communication Technology Services.	1,528	1,528
225204 Monitoring and Supervision of capital work	13,000	12,800
227001 Travel inland	724,617	25,350
227004 Fuel, Lubricants and Oils	6,000	5,217
228001 Maintenance-Buildings and Structures	530,591	70,635
228002 Maintenance-Transport Equipment	17,000	16,402
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
263402 Transfer to Other Government Units	480,370	1,638,943
Total for Key Service Area	**1,804,550**	**1,785,719**
Wage	0	0
Non-Wage	758,970	740,140
GoU Dev	1,045,580	1,045,579
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 performance management training conducted	4 performance management trainings conducted	Nil

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,000	9,000
212102 Medical expenses (Employees)	2,000	2,000
221003 Staff Training	25,500	25,500
221009 Welfare and Entertainment	20,880	20,206
221011 Printing, Stationery, Photocopying and Binding	14,711	14,711

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
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	6,000	6,000
312235 Furniture and Fittings - Acquisition	7,662	7,662
Total for Key Service Area	**90,753**	**90,079**
Wage	0	0
Non-Wage	46,091	45,417
GoU Dev	44,662	44,662
Ext Finance	0	0
Total for Department	**8,932,690**	**8,217,464**
Wage	1,085,140	1,084,514
Non-Wage	6,749,307	6,034,708
GoU Dev	1,098,243	1,098,242
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
1 HIV coordination meeting held	2 HIV coordination meetings held	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	400	400
Total for Key Service Area	**400**	**400**
Wage	0	0
Non-Wage	400	400
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		
1 accountability report produced	4 accountability reports produced	Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	2,500
227001 Travel inland	16,000	16,000
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Key Service Area	**22,500**	**22,500**
Wage	0	0
Non-Wage	22,500	22,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
UGX 225,000,000 of OSR collected	UGX 346,265,000 of OSR collected by end of the year	This poor performance is occasioned by Insufficient IRAS gadgets, poor network and negative attitude towards tax payment.

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)	18,000	0
212103 Incapacity benefits (Employees)	8,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	10,000	3,000
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	20,000	10,455
221011 Printing, Stationery, Photocopying and Binding	10,169	0
221012 Small Office Equipment	7,600	0
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	2,000	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	24,000	8,784
227001 Travel inland	28,000	24,865
227004 Fuel, Lubricants and Oils	12,000	831
228001 Maintenance-Buildings and Structures	16,000	1,000
228002 Maintenance-Transport Equipment	10,000	7,700
Total for Key Service Area	**180,569**	**56,635**
Wage	0	0
Non-Wage	180,569	56,635
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
UGX 225,000,000 of OSR collected	UGX 346,265,000 collected	This poor performance is occasioned by Insufficient IRAS gadgets, poor network and negative attitude towards tax payment.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,515	144,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	18,000
221002 Workshops, Meetings and Seminars	8,000	8,000
221003 Staff Training	4,000	4,000
221007 Books, Periodicals & Newspapers	1,500	1,500
221009 Welfare and Entertainment	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
221012 Small Office Equipment	2,800	2,800
221016 Systems Recurrent costs	14,000	14,000
221017 Membership dues and Subscription fees.	2,000	2,000
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	26,790	16,781
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
Total for Key Service Area	**300,605**	**243,791**
Wage	191,515	144,710
Non-Wage	109,090	99,081
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken		
1 monitoring report produced	4 monitoring reports produced	Nil

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	6,000
227001 Travel inland	6,161	6,161
Total for Key Service Area	**12,161**	**12,161**
Wage	0	0
Non-Wage	12,161	12,161
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**516,235**	**335,487**
Wage	191,515	144,710
Non-Wage	324,720	190,777
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
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		
Nil	HIV/AIDS sensitization campaign held	Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	517	516
Total for Key Service Area	**517**	**516**
Wage	0	0
Non-Wage	517	516
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
Nil	Job adverts placed	Nil
Nil	Job interviews for Senior Community Development Officers, Community Development Officers, Senior Assistant Town Clerks, Assistant Education Officers held	Nil

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)	46,000	38,000
221002 Workshops, Meetings and Seminars	5,500	5,500
221004 Recruitment Expenses	12,500	12,500
221007 Books, Periodicals & Newspapers	720	720
221009 Welfare and Entertainment	6,500	6,495
221011 Printing, Stationery, Photocopying and Binding	6,306	6,306
221012 Small Office Equipment	1,000	1,000
223005 Electricity	1,320	1,320
223006 Water	120	120
227001 Travel inland	5,000	5,000

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
228002 Maintenance-Transport Equipment	2,636	2,618
Total for Key Service Area	**87,602**	**79,579**
Wage	0	0
Non-Wage	62,350	54,327
GoU Dev	25,252	25,252
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 visit conducted	4 monitoring visits conducted	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	251,788	237,781
211105 Ex-Gratia for Political leaders.	321,416	321,415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	221,964	156,466
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	18,000	10,700
221011 Printing, Stationery, Photocopying and Binding	4,500	1,200
221012 Small Office Equipment	2,000	300
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	31,000	29,279
227004 Fuel, Lubricants and Oils	50,000	12,000
228002 Maintenance-Transport Equipment	9,844	4,400
Total for Key Service Area	**915,812**	**773,541**
Wage	251,788	237,781
Non-Wage	664,024	535,760
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
7 meetings boards and committees held (PAC, Land Board and Contracts Committee)	28 meetings boards and committees held (PAC, Land Board and Contracts Committee)	Nil

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)	15,416	15,416
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	7,161	7,157
227001 Travel inland	20,627	20,627
Total for Key Service Area	**45,204**	**45,200**
Wage	0	0
Non-Wage	25,204	25,204
GoU Dev	20,000	19,996
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

5 technical leaders trained in performance management	15 technical leaders trained in performance management	Nil

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)	1,274	1,273
227001 Travel inland	3,760	3,760
Total for Key Service Area	**5,034**	**5,033**
Wage	0	0
Non-Wage	5,034	5,033
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,054,169**	**903,869**
Wage	251,788	237,781
Non-Wage	757,129	620,840
GoU Dev	45,252	45,248

Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
50 diary farmers trained	950 diary farmers trained	More farmers embraced dairy farming

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)	64,000	64,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	16,050	16,050
223005 Electricity	1,000	1,000
223006 Water	1,000	1,000
224003 Agricultural Supplies and Services	4,000	4,000
227001 Travel inland	32,180	32,180
228002 Maintenance-Transport Equipment	30,770	30,770
Total for Key Service Area	**152,000**	**152,000**
Wage	0	0
Non-Wage	152,000	152,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1,000 farmers profiled and registered along different value chains	4,000 farmers profiled and registered along different value chains	Nil
1,880 famers mobilized, sensitized and trained	7,520 famers mobilized, sensitized and trained	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,393,302	1,235,924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,662	12,662
221002 Workshops, Meetings and Seminars	5,979	5,979
221009 Welfare and Entertainment	400	400

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,553	2,553
222001 Information and Communication Technology Services.	1,780	1,780
224003 Agricultural Supplies and Services	94,000	94,000
227001 Travel inland	22,743	22,701
228002 Maintenance-Transport Equipment	16,947	16,947
Total for Key Service Area	**1,550,366**	**1,392,945**
Wage	1,393,302	1,235,924
Non-Wage	41,048	41,006
GoU Dev	116,016	116,016
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
2,500 cattle vaccinated against epidemic diseases like FMG	19,030 cattle vaccinated against epidemic diseases like FMG	There was enough FMD vaccine supplies from MAAIF and hence we rolled out a massive vaccination
50 households supported with tsetse traps	200 households supported with tsetse traps	Nil

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)	38,101	38,101
221009 Welfare and Entertainment	680	680
221011 Printing, Stationery, Photocopying and Binding	5,725	5,725
222001 Information and Communication Technology Services.	3,440	3,440
224003 Agricultural Supplies and Services	13,515	13,515
227001 Travel inland	24,579	24,579
228002 Maintenance-Transport Equipment	18,000	18,000
Total for Key Service Area	**104,040**	**104,040**
Wage	0	0
Non-Wage	104,040	104,040
GoU Dev	0	0

Department: 040 Production and Marketing

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

1 HIV/AIDS sensitization campaign conducted	2 HIV/AIDS sensitization campaigns conducted	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	2,462	2,462
Total for Key Service Area	**2,462**	**2,462**
Wage	0	0
Non-Wage	2,462	2,462
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

1 exchange visit conducted	4 exchange visits conducted	Nil
2 farmer field schools established	10 farmer field schools established	Nil
1 farmer field school transformed into business schools	3 farmer field schools transformed into business schools	Nil
20 farmers provided with extension services	60 Beneficiary farmers to be provided with extension services	Nil
Nil	1 workshop of farmers and irrigation equipment suppliers held	NA
NA	3 farmers supported to procure microscale irrigation equipment	Nil
NA	2 farmer field schools established	Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	61,521	61,521
224003 Agricultural Supplies and Services	197,975	304,574
227001 Travel inland	38,700	38,700
Total for Key Service Area	**298,196**	**404,794**

Department: 040 Production and Marketing

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

Wage	0	0
Non-Wage	0	0
GoU Dev	298,196	404,794
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

50 farmers trained in post-harvest handling and storage	200 farmers trained in post-harvest handling and storage	Nil

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)	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	3,325	3,325
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	16,000	16,000
228002 Maintenance-Transport Equipment	8,000	8,000
Total for Key Service Area	**41,325**	**41,325**
Wage	0	0
Non-Wage	41,325	41,325
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

2 livestock disease surveillance exercises conducted	6 livestock disease surveillance exercises conducted	Nil

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	24,000	24,000
228001 Maintenance-Buildings and Structures	25,000	25,000
312139 Other Structures - Acquisition	8,000	8,000
312221 Light ICT hardware - Acquisition	7,382	7,381
Total for Key Service Area	**64,382**	**64,381**
Wage	0	0
Non-Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	64,382	64,381
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

250 processors trained	750 processors trained	Nil
250 farmers sensitized on good agronomy practices	1,000 farmers sensitized on good agronomy practices	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	170,000	170,000
228002 Maintenance-Transport Equipment	10,000	5,600
Total for Key Service Area	**180,000**	**175,600**
Wage	0	0
Non-Wage	180,000	175,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

450 famers mobilized on PDM	9,800 famers mobilized on PDM	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)	117,600	117,600
227001 Travel inland	98,056	98,056
Total for Key Service Area	**215,656**	**215,656**
Wage	0	0
Non-Wage	215,656	215,656
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,608,425**	**2,553,202**
Wage	1,393,302	1,235,924

Non-Wage	736,530	732,088
GoU Dev	478,593	585,191
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
100	100	Nil
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
75%	75%	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,491,771	8,212,394
263308 Sector Conditional Grant (Non-Wage)	1,079,385	1,079,385
312121 Non-Residential Buildings - Acquisition	125,000	124,999
312139 Other Structures - Acquisition	79,376	79,376
313121 Non-Residential Buildings - Improvement	129,500	129,500
313135 Water Plants, pipelines and sewerage networks - Improvement	30,460	30,459
Total for Key Service Area	**9,935,492**	**9,656,113**
Wage	8,491,771	8,212,394
Non-Wage	1,079,385	1,079,385
GoU Dev	364,336	364,334
Ext Finance	0	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
75%	75%	Nil
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
95%	95%	Nil

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)	759,009	759,009
Total for Key Service Area	**759,009**	**759,009**

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	759,009	759,009
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	4,000
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

95%	95%	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	850	850
Total for Key Service Area	**850**	**850**
Wage	0	0
Non-Wage	850	850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

Department: 050 Health

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

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

100%	100%	Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	8,000
221009 Welfare and Entertainment	2,462	2,462
221011 Printing, Stationery, Photocopying and Binding	4,800	4,800
222001 Information and Communication Technology Services.	2,400	2,400
223001 Property Management Expenses	800	800
223004 Guard and Security services	1,000	1,000
223005 Electricity	4,800	4,800
223006 Water	600	600
225204 Monitoring and Supervision of capital work	11,706	11,706
227001 Travel inland	1,028,986	575,141
227004 Fuel, Lubricants and Oils	14,000	14,000
228002 Maintenance-Transport Equipment	6,000	6,000
312139 Other Structures - Acquisition	5,000	5,000
313235 Furniture and Fittings - Improvement	6,667	6,660
Total for Key Service Area	**1,097,222**	**643,369**
Wage	0	0
Non-Wage	87,955	85,065
GoU Dev	31,374	31,366
Ext Finance	977,893	526,938

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

50%	50%	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	1,200
Total for Key Service Area	**1,200**	**1,200**
Wage	0	0

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,200	1,200
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

0	1	NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,634	7,634
Total for Key Service Area	**7,634**	**7,634**
Wage	0	0
Non-Wage	7,634	7,634
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**11,805,407**	**11,072,175**
Wage	8,491,771	8,212,394
Non-Wage	1,936,033	1,933,143
GoU Dev	399,709	399,700
Ext Finance	977,893	526,938

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
1 HIV mainstreaming campaign held	Nil	Inadequate resources

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,192	0
Total for Key Service Area	**3,192**	**0**
Wage	0	0
Non-Wage	3,192	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Nil	PLE 2025 conducted successfully	Nil
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Nil	PLE 2025 held	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	43,070
Total for Key Service Area	**50,000**	**43,070**
Wage	0	0
Non-Wage	50,000	43,070
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Nil	8 classrooms constructed at Kaato PS, Nabirere PS, Bukohe PS and Imuli PS	Nil

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Nil	30 latrine stances constructed at Budunyi, Bukaye, Bumwangu, Isagaza CoU, Nakatwe and Namagonjo Primary Schools	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,145,029	9,646,860
225202 Environment Impact Assessment for Capital Works	15,000	15,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	16,151	16,134
228001 Maintenance-Buildings and Structures	14,212	14,212
263308 Sector Conditional Grant (Non-Wage)	2,168,399	2,154,220
263402 Transfer to Other Government Units	200,000	200,000
312121 Non-Residential Buildings - Acquisition	577,257	572,728
312235 Furniture and Fittings - Acquisition	112,000	111,980
313121 Non-Residential Buildings - Improvement	27,000	27,000
342111 Land - Acquisition	42,000	42,000
Total for Key Service Area	**13,320,047**	**12,803,134**
Wage	10,145,029	9,646,860
Non-Wage	2,168,399	2,154,220
GoU Dev	1,006,620	1,002,054
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation to 9 secondary schools paid	Capitation to 10 secondary schools paid	Capitation send to new Budhaya Seed School

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)	1,931,720	1,994,715
Total for Key Service Area	**1,931,720**	**1,994,715**

Department: 060 Education

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,931,720	1,994,715
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,499,892	4,813,969
Total for Key Service Area	**4,499,892**	**4,813,969**
Wage	4,499,892	4,813,969
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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	76,019
Total for Key Service Area	**78,000**	**76,019**
Wage	78,000	76,019
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

N / A

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)	55,397	55,028
Total for Key Service Area	**55,397**	**55,028**
Wage	0	0
Non-Wage	55,397	55,028
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, saniation, food safety)

149 primary and secondary schools monitored at least once per term	150 primary and secondary schools monitored at least once per term	Nil

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)	7,500	7,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	10,000	10,000
Total for Key Service Area	**19,500**	**19,500**
Wage	0	0
Non-Wage	19,500	19,500
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

149 primary and secondary schools inspected	150 primary and secondary schools inspected	Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
227001 Travel inland	44,400	44,400

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
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Key Service Area	**64,400**	**64,400**
Wage	0	0
Non-Wage	64,400	64,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Nil	15 school structures rehabilitated	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,097	68,318
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	1,332
221012 Small Office Equipment	870	868
223005 Electricity	532	532
223006 Water	300	300
225203 Appraisal and Feasibility Studies for Capital Works	20,000	20,000
227001 Travel inland	4,400	4,400
228001 Maintenance-Buildings and Structures	666,612	666,612
Total for Key Service Area	**766,142**	**762,362**
Wage	72,097	68,318
Non-Wage	694,045	694,043
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Nil	2 Sports and MDD trips held	Nil

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
221002 Workshops, Meetings and Seminars	10,000	10,000
227001 Travel inland	40,000	40,000
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0
Non-Wage	50,000	50,000
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

PIAP Output: 12011102 Improved learning environment for SNE Learners

1 monitoring visit on SNE learning conducted	3 monitoring visits on SNE learning conducted	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**20,841,291**	**20,685,197**
Wage	14,795,017	14,605,167
Non-Wage	5,039,653	5,077,976
GoU Dev	1,006,620	1,002,054
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Nsango-Bulega Bridge constructed	Nil	Inadequate resources
21 km of district roads periodically maintained	83 km of district roads periodically maintained	Nil
25 km of CARs maintained	100 km of CARs maintained	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	188,300	166,654
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,332	21,601
227001 Travel inland	79,920	8,934
228001 Maintenance-Buildings and Structures	400,000	343,743
228002 Maintenance-Transport Equipment	150,000	35,031
263402 Transfer to Other Government Units	904,298	903,845
312131 Roads and Bridges - Acquisition	600,000	200,000
313131 Roads and Bridges - Improvement	100,000	100,000
Total for Key Service Area	**2,453,850**	**1,779,808**
Wage	188,300	166,654
Non-Wage	541,252	420,391
GoU Dev	1,724,298	1,192,764
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
21km of district roads maintained	83km of district roads maintained	Nil

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	950,000	949,999
228002 Maintenance-Transport Equipment	50,000	49,996
Total for Key Service Area	**1,000,000**	**999,995**
Wage	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	1,000,000	999,995
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

1 sensitization campaign held	2 sensitization campaigns held	Inadequate resources

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,456,850**	**2,782,803**
Wage	188,300	166,654
Non-Wage	1,544,252	1,423,385
GoU Dev	1,724,298	1,192,764
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Nil	40 boreholes rehabilitated	Nil
Nil	15 boreholes drilled	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,346	77,200
221001 Advertising and Public Relations	8,000	8,000
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225202 Environment Impact Assessment for Capital Works	36,000	36,000
225204 Monitoring and Supervision of capital work	84,639	84,639
227001 Travel inland	34,628	34,627
227004 Fuel, Lubricants and Oils	44,000	44,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	345,000	345,000
313135 Water Plants, pipelines and sewerage networks - Improvement	130,000	129,999
Total for Key Service Area	**815,213**	**763,065**
Wage	129,346	77,200
Non-Wage	90,228	90,227
GoU Dev	595,639	595,638
Ext Finance	0	0
Total for Department	**815,213**	**763,065**
Wage	129,346	77,200
Non-Wage	90,228	90,227
GoU Dev	595,639	595,638
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Nil	2 waste pits excavated	NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,901	3,900
Total for Key Service Area	**3,901**	**3,900**
Wage	0	0
Non-Wage	3,901	3,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06030101 Forest reserves restored and protected		
Nil	14,285 trees planted in Nongo and Bululu Forest Reserves	NA
1 community sensitization on forestry management	4 community sensitizations on forestry management	Nil
6 patrols conducted on illegal forestry activities	24 patrols conducted on illegal forestry activities	Nil
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
2 reviews on development projects conducted		

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	47,000	47,000
227001 Travel inland	20,090	20,090
228001 Maintenance-Buildings and Structures	35,000	26,000
Total for Key Service Area	**102,090**	**93,090**
Wage	0	0
Non-Wage	77,090	68,090
GoU Dev	25,000	25,000
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	2 radio talk shows held	NA
1 departmental report on environment produced	4 departmental reports on environment produced	Nil
2 environmental compliance reviews and inspections conducted	8 environmental compliance reviews and inspections conducted	Nil
N/A	Management plan for Kayango hill developed	NA
3 sensitization meetings held	10 sensitization meetings held	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	370,704	353,825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	2,664
221009 Welfare and Entertainment	401	401
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223005 Electricity	300	300
223006 Water	100	100
227001 Travel inland	22,311	22,311
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Key Service Area	**403,480**	**386,601**
Wage	370,704	353,825
Non-Wage	32,776	32,776
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Nil	One detailed physical plan for Nabukalu Town Council developed	NA
2 land titles processed	8 land titles processed	NA

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

Item	Approved Budget	Spent
227001 Travel inland	61,000	61,000
312221 Light ICT hardware - Acquisition	4,000	4,000

Department: 090 Natural Resources

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	60,000	60,000
Total for Key Service Area	**125,000**	**125,000**
Wage	0	0
Non-Wage	16,000	16,000
GoU Dev	109,000	109,000
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

1 HIV coordination meeting conducted	1 HIV coordination meeting conducted	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	4,594	4,580
Total for Key Service Area	**4,594**	**4,580**
Wage	0	0
Non-Wage	4,594	4,580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**639,065**	**613,171**
Wage	370,704	353,825
Non-Wage	134,361	125,346
GoU Dev	134,000	134,000
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
1 HIV mainstreaming campaign held	1 HIV mainstreaming campaign held	Inadequate resources

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

Item	Approved Budget	Spent
227001 Travel inland	7,288	1,000
Total for Key Service Area	**7,288**	**1,000**
Wage	0	0
Non-Wage	7,288	1,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
1 cultural site profiled	4 cultural sites profiled	Nil
1 training of all HoDs and sub-county chiefs on gender mainstreaming held	2 trainings of all HoDs and sub-county chiefs on gender mainstreaming held	Nil

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)	1,394	1,394
221011 Printing, Stationery, Photocopying and Binding	279	279
227001 Travel inland	3,904	3,904
Total for Key Service Area	**5,578**	**5,578**
Wage	0	0
Non-Wage	5,578	5,578
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Nil	Nil	NA
Scholastic materials provided to 5 children with disabilities	Nil	Inadequate resources

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,789	2,789
221011 Printing, Stationery, Photocopying and Binding	558	558
227001 Travel inland	74,999	30,001
Total for Key Service Area	**78,345**	**33,348**
Wage	0	0
Non-Wage	78,345	33,348
GoU Dev	0	0
Ext Finance	0	0

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

3 CDOs trained on effective parenting	10 CDOs trained on effective parenting	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)	9,761	9,761
221011 Printing, Stationery, Photocopying and Binding	1,952	1,951
227001 Travel inland	75,481	27,331
Total for Key Service Area	**87,195**	**39,044**
Wage	0	0
Non-Wage	87,195	39,044
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 wellbeing committee held	4 wellbeing committees held	Nil
3 juvenile cases settled	10 juvenile cases settled	Nil
1 inspections of work place conducted	4 inspections of work places conducted	Nil
Nil	1 sensitization meeting on labour laws, policies and rights held	Nil
Nil	Form and train occupational safety and health committee	Nil

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	152,985	129,588
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,243	5,243
221011 Printing, Stationery, Photocopying and Binding	1,049	1,049
227001 Travel inland	15,870	15,870
Total for Key Service Area	**175,147**	**151,750**
Wage	152,985	129,588
Non-Wage	22,162	22,162
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

1 council and 1 executive council meeting for each special interest group	4 council and 4 executive council meetings for each special interest group	Nil

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)	8,701	8,701
221011 Printing, Stationery, Photocopying and Binding	1,740	1,740
227001 Travel inland	24,364	24,364
Total for Key Service Area	**34,806**	**34,806**
Wage	0	0
Non-Wage	34,806	34,806
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**388,359**	**265,525**
Wage	152,985	129,588
Non-Wage	235,374	135,937
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
1 HIV coordination meeting supported	1 HIV coordination meeting supported	Inadequate resources

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
Total for Key Service Area	**2,000**	**1,000**
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 quarterly performance report produced	4 quarterly performance reports produced	Nil
Final Budget produced on time	BFP, Draft Budget and Final Budget produced on time	Nil
1 monitoring visit conducted	4 monitoring visits conducted	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,756	15,094
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	1,332
221009 Welfare and Entertainment	2,000	2,000
221012 Small Office Equipment	1,000	1,000
221016 Systems Recurrent costs	36,000	36,000
223005 Electricity	5,400	5,400
225202 Environment Impact Assessment for Capital Works	12,000	12,000
225203 Appraisal and Feasibility Studies for Capital Works	7,000	7,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	44,147	44,147

Department: 110 Planning

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,000	2,000
312221 Light ICT hardware - Acquisition	10,000	10,000
312299 Other Machinery and Equipment- Acquisition	12,040	12,000
Total for Key Service Area	**180,675**	**162,972**
Wage	32,756	15,094
Non-Wage	59,554	59,554
GoU Dev	88,365	88,325
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

1 statistical brief produced	Budget desk meeting held	Inadequate resources

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

Statistical abstract produced

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

Item	Approved Budget	Spent
227001 Travel inland	33,925	578
Total for Key Service Area	**33,925**	**578**
Wage	0	0
Non-Wage	33,925	578
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**216,600**	**164,550**
Wage	32,756	15,094
Non-Wage	95,479	61,132
GoU Dev	88,365	88,325
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
1 HIV coordination meeting supported	Nil	Inadequate resources

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

Item	Approved Budget	Spent
227001 Travel inland	2,192	0
Total for Key Service Area	**2,192**	**0**
Wage	0	0
Non-Wage	2,192	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 audit report produced	4 audit reports produced	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,612	27,751
227001 Travel inland	21,288	19,096
Total for Key Service Area	**50,900**	**46,847**
Wage	29,612	27,751
Non-Wage	21,288	19,096
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**53,092**	**46,847**
Wage	29,612	27,751
Non-Wage	23,480	19,096
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 tourism campaign held	4 tourism campaigns held	Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,051	2,051
221009 Welfare and Entertainment	108	108
221011 Printing, Stationery, Photocopying and Binding	2,159	2,159
227001 Travel inland	6,477	6,477
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
1 radio talk show held	4 radio talk shows held	Nil
2 trade sensitization meetings conducted	8 trade sensitization meetings conducted	Nil
10 businesses inspected, approved and issued with licenses in the district	40 businesses inspected, approved and issued with licenses in the District.	Nil
4 advisory trainings conducted on records management, Business planning, Governance training, and financial management	16 advisory trainings conducted on records management, Business planning, Governance training, and financial management	Nil
5 Businesses inspected and assisted in Business Registration process.	20 Businesses inspected and assisted in Business Registration process.	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,568	33,801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	6,600
221001 Advertising and Public Relations	2,400	2,400

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,357	25,357
221009 Welfare and Entertainment	1,850	1,850
221011 Printing, Stationery, Photocopying and Binding	7,143	7,143
222001 Information and Communication Technology Services.	884	884
227001 Travel inland	10,497	9,400
228002 Maintenance-Transport Equipment	4,331	4,331
Total for Key Service Area	**104,630**	**91,766**
Wage	45,568	33,801
Non-Wage	59,062	57,965
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

Nil	Inadequate resources	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

Local markets in the district profiled	Local markets in the district profiled	Nil
1 market dissemination meeting with farmers and farmer groups held	4 market dissemination meetings with farmers and farmer groups held	Nil

Department: 130 Trade, Industry and Local Development

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)	864	864
221002 Workshops, Meetings and Seminars	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	1,290	1,290
227001 Travel inland	2,200	2,200
Total for Key Service Area	**5,754**	**5,754**
Wage	0	0
Non-Wage	5,754	5,754
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**122,179**	**108,315**
Wage	45,568	33,801
Non-Wage	76,611	74,514
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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 Q4
Number of facilities managed	Number	! district council chambers	Nil

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 Q4
Number of performance reports prepared	Number	8	8

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 Q4
No. of procurement and disposal report prepared	Number	4	12

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	700	There were many cases of

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 Q4
No. of media engagements conducted per vote	Number	16	10

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 Q4
Percentage of staff whose salaries have been processed by	Percentage	95%	most staff are being paid

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 Q4
No. of public officers trained under the National Service	Number	2	Nil

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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 Q4
No. of staff supported to undertake their roles and	Number	2680	2680

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 Q4
Number of monitoring exercises conducted on service	Number	8 monitoring visits	8 Monitoring visits

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 Q4
Proportion of technical LG staff benefitting from capacity	Number	68%	50%

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 Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	NA

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 Q4
Number of Reviews conducted	Number	4	4

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 Q4
Local revenue mobilized and generated	Number	UGX 900,000,000	UGX 346,265,000

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	300%	-21.2%

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 Q4
No. of Finance Committee meetings organized	Number	4	4

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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 Q4
Number of Safe male circumcisions conducted	Number	150	Nil

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 Q4
No. of staff supported to undertake their roles and	Number	10	10

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 Q4
Number of monitoring field visits conducted	Number	4	4

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 Q4
No.of random targeted inspections conducted.	Number	4	4

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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 Q4
Number of LG technical leaders trained in performance	Number	15	15

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 Q4
Number dairy farmers trained	Number	400	950

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 Q4
Number of Urban farmers supported	Number	100	100

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Households supported with pest, vector and	Number	200	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 Q4
Number of Safe male circumcisions conducted	Number	120	Nil

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 Q4
Completion status of the gravity flow irrigation schemes	Text	70%	20%

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	200	200

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of survaillance and outbreak investigations	Number	10	10

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 Q4
Number of processors trained in adherence to standards	Number	750	750

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 Q4
Number of farmers supported through the nucleus farms	Number	4900	9,800

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 Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	100

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children seen by VHT and treated withinh 24	Percentage	70	80

Department: 050 Health

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	4

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 Q4
ART Retention rate at 12 months (%)	Number	95%	95%

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage	100	100%

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities with a SPARS (Supervision,	Percentage	50	50%

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	1	1

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 Q4
Number of Safe male circumcisions conducted	Number	120	Nil

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE pupils enrolled in underserved ECCE	Number	1000	1000

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 Q4
Number of permanent classrooms in public primary schools	Number	15	8

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 Q4
Number of public primary schools inspected at least once	Number	140	140

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 Q4
Number of public primary schools inspected at least once	Number	140	140

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Teachers Scheme of Service reviewed and implemented	List	Yes	N/A

Key Service Area: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of modularized TVET programmes rolled out	Number	2	N/A

Department: 060 Education

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, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	149	100% (150 primary and

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 Q4
Number of public primary schools inspected at least once	Number	140	140

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 Q4
Number of permanent classrooms in public primary schools	Number	15	15

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 Q4
Number of qualified sports administrators and technical	Number	1	N/A

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 Q4
Number of teachers in special schools for learners who can	Number	1	N/A

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Bridges Maintained on District Roads	Number	8	8

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained periodic unpaved	Number	83	83

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 Q4
Number of Safe male circumcisions conducted	Number	120	Nil

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

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 Q4
No. of climate resilient point water facilities constructed in	Number	12	15

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gazetted and licensed waste management areas	Number	2	2

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 Q4
Area (ha) of degraded forests restored	Number	6 ha	6 ha

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of wetlands under management plans	Number	316	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	10	10

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		1	1

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 Q4
Number of Safe male circumcisions conducted	Number	120	Nil

Department: 100 Community Based Services

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 Q4
Number of Safe male circumcisions conducted	Number	120	Nil

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 Q4
Number of GBV cases reported	Number	70	35

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	2	20%

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

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 Q4
Number of D/CDOs trained on effective parenting of	Number	10	10

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Community Outreach programmes conducted	Number	2	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of PWDs Supported in livelihood and	Number	60	60

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 Q4
% of HIV positive Pregnant women initiated on ART	Percentage	100	100%

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 Q4
BFP prepared by 15th November	List	Yes	Yes

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 Q4
Number of Indicators compiled from Non -tradition data	Number	20	Nil

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 Q4
Number of Safe male circumcisions conducted	Number	120	Nil

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	4

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

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 Q4
No of domestic campaigns conducted	Number	4	4

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 Q4
Number of Export Awareness Engagements & Campaigns	Number	2	N/A

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 Q4
Number of Safe male circumcisions conducted	Number	120	Nil

VOTE: 813 Bugiri District Quarter 4

Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local SMEs linked to Local, Regional and	Number	100	100

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: 236364 Budhaya Subcounty					
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 - Expenses	Budhaya	District Unconditional Grant Non-Wage		0	0
Travel Inland - Expenses	Budhaya	District Unconditional Grant Non-Wage		13,975	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Budhaya	District Discretionary Equalisation Development Grant		27,949	0
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)					
BULUWE HC II	Buluwe HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,097	14,097
BUDHAYA HC II	Budhaya HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,097	14,097
MAZIRIGA HC II	Maziriga HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,097	14,097
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Maziriga HC II	District Discretionary Equalisation Development Grant	Complete	10,000	10,000
Item: 313121 Non-Residential Buildings - Improvement					
Completion of the maternity ward at Mayuge HC III	Mayuge	District Discretionary Equalisation Development Grant	Mayuge HCIII Maternity Ward complete	134,000	134,000
Retention fees for Mayuge HC III Maternity	Mayuge	District Discretionary Equalisation Development Grant	Complete	15,000	15,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236364 Budhaya 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)					
Namatu P.S	Bakatu	Programme Conditional Grant - Non Wage Recurrent	0	11,950	11,870
Bumwangu P.S	Budhaya	Programme Conditional Grant - Non Wage Recurrent	0	17,090	16,976
KIWANDANGABO P.S.	Budhaya	Programme Conditional Grant - Non Wage Recurrent	0	9,170	9,109
BUDHAYA P.S.	Budhaya	Programme Conditional Grant - Non Wage Recurrent	0	16,390	16,281
BUKATU P.S.	Bukatu	Programme Conditional Grant - Non Wage Recurrent	0	9,910	9,844
MAZIRIGA P.S.	Budhaya	Programme Conditional Grant - Non Wage Recurrent	0	15,070	14,970
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bumwangu Primary School	District Discretionary Equalisation Development Grant	Latrine construction complete	67,086	67,086
Non Residential Buildings - Schools	Nsavu PS	District Discretionary Equalisation Development Grant	Classroom block completed	164,000	164,000
LCIII: 236365 Kapyanga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Disrict	District Discretionary Equalisation Development Grant	1 monitoring and mentoring visit of LLGs conducted	8,000	8,000
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Various parishes	District Unconditional Grant Non-Wage		28,440	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236365 Kapyanga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District headquarters	District Discretionary Equalisation Development Grant	20 km of DUCAR maintained	70,636	70,635
Building and Facility Maintenance - Civil Works	Sub-county HQs	District Discretionary Equalisation Development Grant		56,880	0
Item: 263402 Transfer to Other Government Units					
Transfer to 18 Lower Local Governments (LLGs)	All LLGs	District Discretionary Equalisation Development Grant		482,220	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 211107 Boards, Committees and Council Allowances					
FACILITATION FOR REWARDS AND SANCTION COMMITTEE	BUGIRIN DISTRICT HEAD QUATERS	District Discretionary Equalisation Development Grant	Allowances paid to 5 members	3,200	3,200
performance improvement training committee sitting	Bugiri district HEAD QUATER	District Discretionary Equalisation Development Grant	1 meeting held	2,600	2,600
TRAINING COMMITTEE	BUGIRI DISTRICT HEAD QUATERS	District Discretionary Equalisation Development Grant	Allowances paid to 5 members	3,200	3,200
Item: 221003 Staff Training					
Staff Training - Others	DISTRICT HEADQUATERS	District Discretionary Equalisation Development Grant	02 staff training held by the training committee	4,600	4,600
Staff Training - Others		District Discretionary Equalisation Development Grant	2 staff training held by the training committee	2,900	2,900
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant	CAO and personal secretary office desk procured	7,662	7,662

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236365 Kapyanga Subcounty					
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)					
Allowances	District headquarters	District Discretionary Equalisation Development Grant	Allowances paid to 5 members of committees	45,000	45,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Discretionary Equalisation Development Grant	4 meetings of committees held cumulatively	6,000	6,000
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Meals and Catering Services	District headquarters	District Discretionary Equalisation Development Grant	Recruitment expenses met	10,000	10,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	District headquarters	District Discretionary Equalisation Development Grant	Assorted stationery procured	4,503	4,503
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District headquarters	District Discretionary Equalisation Development Grant	Allowances paid to 3 members of the District Service Commission	28,000	28,144
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Discretionary Equalisation Development Grant	2 meetings held	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District headquarters	District Discretionary Equalisation Development Grant	Assorted stationery procured	4,000	3,992
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	District Discretionary Equalisation Development Grant	Travel expenses of the DSC met	4,000	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236365 Kapyanga Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Various sub-counties	Programme Conditional Grant - Development	100% Extension Dev't activites done suchas Plant Clinics related activities & Supplies	94,000	94,000
Description		Programme Conditional Grant - Development	50%	0	0
Item: 227001 Travel inland					
Travel Inland - Exhibitions and Expos	Kapyanga	Locally Raised Revenues	Agricultural exhibition complete	30,000	23,712
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Kapyanga	Programme Conditional Grant - Non Wage Recurrent	UG 12 00547 periodically Serviced and maintained	24,031	24,031
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Various sub-counties	Programme Conditional Grant - Development	4 workshops held under the UgIFT Irrigation Program - Farmer linkages with irrigation equipment suppliers	61,521	61,521
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Various sub-counties	Locally Raised Revenues	100%	35,950	35,950
Agricultural Supplies and Services - Assorted equipment	Various villages in the district	Locally Raised Revenues	Irrigation equipment procured for farmers	360,000	573,197
Item: 227001 Travel inland					
Travel Inland - Expenses	Various sub-counties	Programme Conditional Grant - Development	23 Irrigation Beneficiary Farmers supported with extension Services	38,700	38,700
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Department headquarters	Programme Conditional Grant - Development	100% Dev't activities & Supplies done	24,000	24,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236365 Kapyanga Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Dep't headquarters	Programme Conditional Grant - Development	Department headquarters completely renovated	25,000	25,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Headquarters	Programme Conditional Grant - Development	01 laptop procured	7,382	7,381
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)					
KAYOGERA HC II	Kayogera HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,097	14,097
KAYANGO HC III	Kayango HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,195	28,195
KITUMBA HC II	Kitumba HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,097	14,097
KIRONGERO CHURCH OF GOD HEALTH CE	Kironero Church of God Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	14,521	14,521
KAYANGO HC III	Kayango HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,774	21,774
BUGOYOZI HC II	Bugoyozi HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,097	14,097
WANGOBO HC II	Wangobo HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,097	14,097
KISEITAKA HC II	Kiseitaka HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,097	14,097
NAMAYEMBA SAFE MOTHERHOOD HEALTH	Namayemba Safe Motherhood HC	Programme Conditional Grant - Non Wage Recurrent	0	14,521	14,521
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Installation of a water harvest system at the pitlatrine at Kapyanga HC II	kapyanga HC II	District Discretionary Equalisation Development Grant	Complete	12,920	12,920
Procurement of and installation Water tank at Kapyanga HC II	Kapyanga HC II	District Discretionary Equalisation Development Grant	Complete	14,000	13,999

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236365 Kapyanga Subcounty					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGIRI HOSPITAL	Bugiri General Hospital	Programme Conditional Grant - Non Wage Recurrent	0	759,009	759,009
Vote Function: 30 Health Management and Supervision					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Bugiri district	Programme Conditional Grant - Development	Environment Impact Assessment for health projects conducted	4,000	4,000
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Various projects	Programme Conditional Grant - Development	EIA conducted at 9 construction sites of classroom blocks and latrine stances	15,000	15,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Various projects	Programme Conditional Grant - Development	Feasibility studies successfully conducted on construction sites	3,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Various construction sites	Programme Conditional Grant - Development	3 monitoring visits conducted on construction sites by end of FY	16,151	16,134
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District headquarters	Programme Conditional Grant - Development	Building maintained successfully	14,212	14,212
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAYE MUSLIM P.S.	Namukonge	Programme Conditional Grant - Non Wage Recurrent	0	12,750	12,665
BUGOYOZI P.S.	Nakavule	Programme Conditional Grant - Non Wage Recurrent	0	11,590	11,513

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236365 Kapyanga 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)					
KAATO P.S	Kiseitaka	Programme Conditional Grant - Non Wage Recurrent	0	10,850	10,778
IZIRA BAPTIST P.S.	Nakavule	Programme Conditional Grant - Non Wage Recurrent	0	13,710	13,619
BUGUBO P/S	Bugiri A	Programme Conditional Grant - Non Wage Recurrent	0	13,250	13,162
BUDIBYA P.S	Bugunga	Programme Conditional Grant - Non Wage Recurrent	0	7,410	7,361
BUGIRI P.S.	Bugiri A	Programme Conditional Grant - Non Wage Recurrent	0	21,370	21,228
NDIFAKULYA COU P.S.	Ndifakulya	Programme Conditional Grant - Non Wage Recurrent	0	39,730	39,465
NAMAYEMBA P.S.	Nakavule	Programme Conditional Grant - Non Wage Recurrent	0	24,450	24,287
NAKAVULE P.S.	Nakavule	Programme Conditional Grant - Non Wage Recurrent	0	39,410	39,147
ISAGAZA CATHOLIC P.S.	Nakavule	Programme Conditional Grant - Non Wage Recurrent	0	14,670	14,572
KIROGERO CHURCH OF GOD P.S.	Kiseitaka	Programme Conditional Grant - Non Wage Recurrent	0	16,990	16,877
NAMAYEMBA MUSLIM P.S	Nakavule	Programme Conditional Grant - Non Wage Recurrent	0	21,890	21,744
BUSWIRIRI P.S.	Namukonge	Programme Conditional Grant - Non Wage Recurrent	0	12,450	12,367
NAMINYANGWE P.S.	Kiseitaka	Programme Conditional Grant - Non Wage Recurrent	0	17,630	17,512
KAMANGO P.S	Nakavule	Programme Conditional Grant - Non Wage Recurrent	0	7,210	7,162
NABYUNYU P.S.	Bugiri A	Programme Conditional Grant - Non Wage Recurrent	0	17,770	17,652
KISEITAKA P.S.	Kiseitaka	Programme Conditional Grant - Non Wage Recurrent	0	19,230	19,102
MUYEMU P.S.	Bugiri A	Programme Conditional Grant - Non Wage Recurrent	0	7,050	7,003
ISAGAZA C.O.U P.S.	Nakavule	Programme Conditional Grant - Non Wage Recurrent	0	13,350	13,261
BUGUNGA P.S.	Namukonge	Programme Conditional Grant - Non Wage Recurrent	0	22,610	22,459

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236365 Kapyanga 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)					
KIMIDI FRIENDS P.S	Bugunga	Programme Conditional Grant - Non Wage Recurrent	0	17,030	16,916
WANENGA P.S	Kiseitaka	Programme Conditional Grant - Non Wage Recurrent	0	12,150	12,069
KAYANGO BAPTIST P.S.	Namukonge	Programme Conditional Grant - Non Wage Recurrent	0	21,190	21,049
BUWOFU P.S.	Namukonge	Programme Conditional Grant - Non Wage Recurrent	0	9,430	9,367
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kaato Primary School	District Discretionary Equalisation Development Grant	2 classroom block and store constructed completely at Kaato PS	200,000	200,000
Other Structures - Construction Works	Isagaza CoU Primary School	District Discretionary Equalisation Development Grant	5 stance pit latrine constructed at Bukaye PS	67,086	63,731
Non Residential Buildings - Contractor	Various locations	District Discretionary Equalisation Development Grant	Retention paid to contractors	60,000	60,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Various schools	District Discretionary Equalisation Development Grant	200 desks procured and supplied to schools	100,000	99,960
Furniture and Fixtures - Desks	Various schools	District Discretionary Equalisation Development Grant	288 desks procured and supplied to schools	124,000	124,000
Item: 313121 Non-Residential Buildings - Improvement					
Emptying of latrines	Various schools	Programme Conditional Grant - Development	6 latrines of 5-stances emptied	27,000	27,000
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Various school locations	Programme Conditional Grant - Development	6 land titles surveyed and processed by end of FY	42,000	42,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236365 Kapyanga Subcounty					
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: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		120,000	0
Travel Inland - Expenses		District Unconditional Grant Non-Wage		117,288	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Various roads in the district	Other Transfers from Central Government Uganda Road Fund (URF)	50 km of DUCAR maintained	300,000	270,652
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Various locations in the district	Other Transfers from Central Government Uganda Road Fund (URF)		120,000	0
Item: 263402 Transfer to Other Government Units					
Budhaya, Bulesa, Bulidha, Buluguyi, Buwunga, Iwemba, Kapyanga, Nabukalu, Nankoma	All 10 LLGs	Other Transfers from Central Government Uganda Road Fund (URF)	URF transferred to town councils for road maintenance	604,298	254,021
Budhata, Bulesa, Bulidha, Buluguyi, Buwunga, Iwemba, Kapyanga, Muterere, Nabukalu and Nankoma	All 10 LLGs	Other Transfers from Central Government Uganda Road Fund (URF)		300,000	0
Item: 313131 Roads and Bridges - Improvement					
Bugiri District	Various roads in the district	District Discretionary Equalisation Development Grant	21 km of roads maintained	100,000	100,000
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Various villages	Programme Conditional Grant - Development	Environmental impact assessments conducted on 15 sites	36,000	36,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Various villages	Programme Conditional Grant - Development	40 rehabilitation sites monitored	139,648	124,833

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236365 Kapyanga Subcounty					
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	Various villages	Programme Conditional Grant - Development	10 villages triggered towards safe sanitation practices	29,630	29,630
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Boreholes drilled	Various villages	Programme Conditional Grant - Development	40 boreholes rehabilitated	345,000	345,000
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Boreholes rehabilitated	Various villages	Programme Conditional Grant - Development	40 boreholes rehabilitated	130,000	129,999
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Various locations	District Discretionary Equalisation Development Grant	Natural Resources Offices maintained completely with paint and minor works	50,000	50,000
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	District headquarters	Other Transfers from Central Government Physical Planning	1 laptop and 1 Hp printer procured	4,000	4,000
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Various school locations	District Discretionary Equalisation Development Grant		60,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236365 Kapyanga Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Various locations	District Discretionary Equalisation Development Grant	EIA for DDEG capital projects conducted	12,000	12,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Various locations	District Discretionary Equalisation Development Grant	Appraisal of all DDEG projects completed	7,000	7,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Nongo, Wangobo	District Discretionary Equalisation Development Grant	Capital projects of current FY successfully monitored and inspected	15,000	15,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	District Discretionary Equalisation Development Grant	Capital projects of current FY successfully monitored	60,649	60,649
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Wheelchair Ramps	District headquarters	District Discretionary Equalisation Development Grant	Materials for rump at stores brought and form structure set upand	2,000	2,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	District headquarters	District Discretionary Equalisation Development Grant	A desktop computer, laptop computer and reception TV procured	10,000	10,000
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	District headquarters	District Discretionary Equalisation Development Grant	Surveying equipment and 2 solar lights procured	12,040	12,000

VOTE: 813 Bugiri District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236366 Bulidha Subcounty					
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 - Expenses	Bulidha	District Unconditional Grant Non-Wage		16,612	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bulidha	District Discretionary Equalisation Development Grant		33,225	0
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)					
BULIDHA HC III	BUlidha HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,195	28,195
WAKAWAKA HC II	Wakawaka HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,097	14,097
BULIDHA HC III	Bulidha HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,354	20,354
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)					
KIBUYE P.S.	Wakawaka	Programme Conditional Grant - Non Wage Recurrent	0	13,070	12,983
MAKOMA P.S.	Makoma	Programme Conditional Grant - Non Wage Recurrent	0	21,970	21,824
NABIGINGO COU	Nabigingo	Programme Conditional Grant - Non Wage Recurrent	0	9,270	9,208
ISAKABISOLO P.S.	Makoma	Programme Conditional Grant - Non Wage Recurrent	0	19,530	19,400
WAKAWAKA	Wakawaka	Programme Conditional Grant - Non Wage Recurrent	0	21,390	21,247

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236366 Bulidha 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)					
BILTON FOREST H.S	Wakawaka	Programme Conditional Grant - Non Wage Recurrent	0	249,820	248,155
LCIII: 236367 Buwunga Subcounty					
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 - Expenses	Buwunga	District Unconditional Grant Non-Wage		22,696	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buwunga	District Discretionary Equalisation Development Grant		45,393	0
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)					
BUWUNI HC II	Buwuni HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,097	14,097
BUWUNGA HC III	Buwunga HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,195	28,195
KIGULU HC II	Kigulu HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,097	14,097
NAMBO HC II	Nambo HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,097	14,097
BUWUNGA HC III	Buwunga HC III	Programme Conditional Grant - Non Wage Recurrent	0	40,009	40,009
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busowa HC II	District Discretionary Equalisation Development Grant	Complete	14,751	14,751

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236367 Buwunga 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)					
Kavule P.S	Kavule	Programme Conditional Grant - Non Wage Recurrent	0	17,050	16,936
Bugombo P.S	Nambale	Programme Conditional Grant - Non Wage Recurrent	0	12,010	11,930
Bubugo P.S	Magoola	Programme Conditional Grant - Non Wage Recurrent	0	14,210	14,115
Mawanga P.S	Kavule	Programme Conditional Grant - Non Wage Recurrent	0	17,970	17,850
BUPALA P.S	Bupala	Programme Conditional Grant - Non Wage Recurrent	0	1,350	1,341
KIRONGO P.S	Bubugo	Programme Conditional Grant - Non Wage Recurrent	0	15,470	15,367
MAGOOLA P.S	Magoola	Programme Conditional Grant - Non Wage Recurrent	0	14,690	14,592
BUTUMBA P.S	Buwunga	Programme Conditional Grant - Non Wage Recurrent	0	19,170	19,042
KATALA P.S	Nambale	Programme Conditional Grant - Non Wage Recurrent	0	12,650	12,566
St. Jude Imuli P/S	Magoola	Programme Conditional Grant - Non Wage Recurrent	0	8,930	8,870
St. Luke Kasaala	Kavule	Programme Conditional Grant - Non Wage Recurrent	0	11,590	11,513
Kayaigo P.S	Buwunga	Programme Conditional Grant - Non Wage Recurrent	0	9,890	9,824
Busoga P.S	Kavule	Programme Conditional Grant - Non Wage Recurrent	0	19,730	19,598
NAKATWE P.S	Magoola	Programme Conditional Grant - Non Wage Recurrent	0	12,370	12,288
WALUGOMA P.S	Bupala	Programme Conditional Grant - Non Wage Recurrent	0	13,150	13,062
Buwunga P.S	Buwunga	Programme Conditional Grant - Non Wage Recurrent	0	13,370	13,281
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Imuli Primary School	District Discretionary Equalisation Development Grant	Classroom block completed	164,000	164,000
Other Structures - Construction Works	Nakatwe Primary School	District Discretionary Equalisation Development Grant	Latrine construction complete	67,086	67,086

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236368 Nankoma Subcounty					
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 - Expenses	Nankoma	District Unconditional Grant Non-Wage		17,931	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nankoma	District Discretionary Equalisation Development Grant		35,863	0
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)					
NANKOMA HC IV	Isegero	Programme Conditional Grant - Non Wage Recurrent	0	57,226	57,226
MATIKI HC III	Matiki HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,448	8,448
BUSIMBI	Busimbi	Programme Conditional Grant - Non Wage Recurrent	0	14,097	14,097
MATIKI HC III	Matiki HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,195	28,195
NANKOMA HC IV	Nankpma HC IV	Programme Conditional Grant - Non Wage Recurrent	0	140,975	140,975
KYEMEIRE HEALTH UNIT	Kyemeire Health Unit	Programme Conditional Grant - Non Wage Recurrent	0	14,521	14,521
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Matiki HC III	District Discretionary Equalisation Development Grant	Complete	10,000	10,000
Other Structures - Construction Works	Nankoma HC IV	District Discretionary Equalisation Development Grant	Complete	20,000	20,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236368 Nankoma 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)					
Namuntenga P.S.	Isegero	Programme Conditional Grant - Non Wage Recurrent	0	13,510	13,420
NAWAMBWA P.S.	Matovu	Programme Conditional Grant - Non Wage Recurrent	0	14,250	14,155
KYEMEIRE P.S.	Isegero	Programme Conditional Grant - Non Wage Recurrent	0	14,630	14,532
Nankoma P.S.	Isegero	Programme Conditional Grant - Non Wage Recurrent	0	3,331	3,309
Nankoma P.S.	Isegero	Programme Conditional Grant - Non Wage Recurrent	0	23,078	23,201
Busimbi P.S	Namakoko	Programme Conditional Grant - Non Wage Recurrent	0	16,710	16,599
Matovu P.S	Matovu	Programme Conditional Grant - Non Wage Recurrent	0	11,630	11,552
Itakaibolu P.S.	isegero	Programme Conditional Grant - Non Wage Recurrent	0	14,490	14,393
Nampere c/u P.S	Matovu	Programme Conditional Grant - Non Wage Recurrent	0	17,690	17,572
Nankoma Parents P.S	Isegero	Programme Conditional Grant - Non Wage Recurrent	0	11,350	11,274
Nakasisi P.S.	Isegero	Programme Conditional Grant - Non Wage Recurrent	0	14,330	14,234
Lwangosa P.S.	Namakoko	Programme Conditional Grant - Non Wage Recurrent	0	14,850	14,751
Nawansenyo P.S.	Namakoko	Programme Conditional Grant - Non Wage Recurrent	0	20,330	20,194
Kasongoire P.S	Namakoko	Programme Conditional Grant - Non Wage Recurrent	0	18,490	18,367
Nsono P.S.	Namakoko	Programme Conditional Grant - Non Wage Recurrent	0	13,070	12,983

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236369 Bulesa Subcounty					
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 - Expenses	Bulesa	District Unconditional Grant Non-Wage		14,825	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bulesa	District Discretionary Equalisation Development Grant		29,651	0
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)					
BULESA HC III	Bulesa HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,195	28,195
NANTAWAWULA HC II	Nantawawula HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,097	14,097
KITODHA HC II	Kitodha HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,097	14,097
BUSOGA HC II	Busoga HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,097	14,097
NSANGO HC II	Nsango HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,097	14,097
BULESA HC III	Bulesa HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,571	21,571
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)					
Buwuni P.S.	Namasere	Programme Conditional Grant - Non Wage Recurrent	0	22,830	22,678
Buluwe P.S.	Kitodha	Programme Conditional Grant - Non Wage Recurrent	0	19,370	19,241
Nakigunju	Namasere	Programme Conditional Grant - Non Wage Recurrent	0	14,590	14,493
Bubuzi P.S	Buluwe	Programme Conditional Grant - Non Wage Recurrent	0	12,110	12,029

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236369 Bulesa 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)					
Kitodha P.S.	Kitoda	Programme Conditional Grant - Non Wage Recurrent	0	21,850	21,704
Nangalama Baptist P.S.	Kitodha	Programme Conditional Grant - Non Wage Recurrent	0	16,190	16,082
Kibimba P.S.	Buluwe	Programme Conditional Grant - Non Wage Recurrent	0	26,790	26,611
Namagonjo P.S.	Buluwe	Programme Conditional Grant - Non Wage Recurrent	0	34,190	33,962
BULESA BAPTIST P.S.	Namasere	Programme Conditional Grant - Non Wage Recurrent	0	6,910	6,864
Bukuta	Namasere	Programme Conditional Grant - Non Wage Recurrent	0	16,350	16,241
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASERE HS	Namasere	Programme Conditional Grant - Non Wage Recurrent	0	184,820	183,588
LCIII: 236370 Nabukalu Subcounty					
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 - Expenses	Nabukalu	District Unconditional Grant Non-Wage		19,676	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nabukalu	District Discretionary Equalisation Development Grant		39,351	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236370 Nabukalu 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)					
NABUKALU HC III	Nabukalu HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,796	23,796
NABUKALU HC III	Nabukalu HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,195	28,195
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Wangobo HC II	District Discretionary Equalisation Development Grant	Building at complete	50,000	49,997
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)					
WANGOBO P.S.	Wagobo	Programme Conditional Grant - Non Wage Recurrent	0	12,970	12,884
BUKUBANSIRI	Nkaiza	Programme Conditional Grant - Non Wage Recurrent	0	1,610	1,599
BUTYABULE P.S.	Butyabule	Programme Conditional Grant - Non Wage Recurrent	0	17,490	17,373
NABUKIMA COU P.S.	Isegero	Programme Conditional Grant - Non Wage Recurrent	0	15,790	15,685
NKAIZA P.S.	Nkaiza	Programme Conditional Grant - Non Wage Recurrent	0	25,430	25,260
KIWONGOLO P.S	Lwanika	Programme Conditional Grant - Non Wage Recurrent	0	12,450	12,367
Wansimba P.S.	Isegero	Programme Conditional Grant - Non Wage Recurrent	0	13,770	13,678
LWANIKA P.S.	Isegero	Programme Conditional Grant - Non Wage Recurrent	0	15,450	15,347
NABUGANGA P.S	Butyabule	Programme Conditional Grant - Non Wage Recurrent	0	17,990	17,870
NAKIVAMBA BAPTIST P.S.	Wangobo	Programme Conditional Grant - Non Wage Recurrent	0	17,070	16,956
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Nakivamba Primary School	District Discretionary Equalisation Development Grant	Latrine construction complete	67,086	64,736

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236370 Nabukalu 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)					
NABUKALU S.S	Wangobo	Programme Conditional Grant - Non Wage Recurrent	0	64,000	63,573
LCIII: 236371 Buluguyi Subcounty					
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 - Expenses	Buluguyi	District Unconditional Grant Non-Wage		12,783	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buluguyi	District Discretionary Equalisation Development Grant		25,567	0
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)					
BUSOWA HC II	Bosowa HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,097	14,097
BULUGUYI HC III	Buluguyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,799	27,799
BULUGUYI HC III	Buluguyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,195	28,195
Item: 313121 Non-Residential Buildings - Improvement					
Expansion of the OPD at Nsango HC II	Nsango	District Discretionary Equalisation Development Grant	Complete	50,000	50,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236371 Buluguyi 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)					
NSANGO P.S.	Nsango	Programme Conditional Grant - Non Wage Recurrent	0	18,130	18,009
BUFASI	Bugayi	Programme Conditional Grant - Non Wage Recurrent	0	12,910	12,824
BUFUNDA P.S	Bufunda	Programme Conditional Grant - Non Wage Recurrent	0	15,470	15,367
BUDUMA PROGRESSIVE	Nsango	Programme Conditional Grant - Non Wage Recurrent	0	12,290	12,208
BUDUNYI P.S	Bufunda	Programme Conditional Grant - Non Wage Recurrent	0	14,550	14,453
BUGAYI P.S.	Bugayi	Programme Conditional Grant - Non Wage Recurrent	0	15,670	15,566
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Budunyi Primary School	District Discretionary Equalisation Development Grant	5 stance pit latrine constructed at Nakatwe PS	67,086	63,731
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: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Nsango	Other Transfers from Central Government Uganda Road Fund (URF)	Base set on tarmac road project in Namayemba Town Council	600,000	200,000
LCIII: 236372 Iwemba Subcounty					
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 - Expenses	Iwemba	District Unconditional Grant Non-Wage		15,378	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236372 Iwemba Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Iwemba	District Discretionary Equalisation Development Grant		30,757	0
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)					
IWEMBA HC III	Iwemba HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,461	18,461
NANDEREMA HC II	Nanderema HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,097	14,097
IWEMBA HC III	Iwemba HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,195	28,195
KAPYANGA HC II	Kapyanga HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,097	14,097
Item: 313121 Non-Residential Buildings - Improvement					
Expansion of the OPD at Kigulu HC II	kigulu	District Discretionary Equalisation Development Grant	Complete	60,000	60,000
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)					
KIGULU P.S.	Buyala	Programme Conditional Grant - Non Wage Recurrent	0	11,970	11,890
BUGESO BAPTIST P.S.	Bugeso	Programme Conditional Grant - Non Wage Recurrent	0	21,630	21,486
NAWANGALI P.S	Iwemba	Programme Conditional Grant - Non Wage Recurrent	0	10,670	10,599
NABIRERE P.S.	Buyala	Programme Conditional Grant - Non Wage Recurrent	0	7,770	7,718
BUKAKAIRE BAPTIST P.S	Bugeso	Programme Conditional Grant - Non Wage Recurrent	0	21,990	21,843

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236372 Iwemba 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)					
KASOKWE P.S.	Nabirere	Programme Conditional Grant - Non Wage Recurrent	0	5,770	5,732
NAMBO P.S.	Iwemba	Programme Conditional Grant - Non Wage Recurrent	0	14,330	14,234
KIMIRA P.S.	Buyala	Programme Conditional Grant - Non Wage Recurrent	0	15,550	15,446
IWEMBA P.S.	Iwemba	Programme Conditional Grant - Non Wage Recurrent	0	14,350	14,254
BUYALA P.S.	Buyala	Programme Conditional Grant - Non Wage Recurrent	0	8,450	8,394
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nabirere Primary School	District Discretionary Equalisation Development Grant	Classroom block completed	164,000	164,000
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IWEMBA SEED SCHOOL	Nambo	Programme Conditional Grant - Non Wage Recurrent	0	227,760	226,242
LCIII: 236373 Muterere Subcounty					
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 - Expenses	Muterere	District Unconditional Grant Non-Wage		13,762	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Muterere	District Discretionary Equalisation Development Grant		27,524	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236373 Muterere 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)					
MUTEREREHC III	Muterere HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,195	28,195
ST. LUKE MUTERERE NGO HEALTH UNIT	ST. Luke Muterere Ngo Health Unit	Programme Conditional Grant - Non Wage Recurrent	0	14,521	14,521
MUTEREREHC III	Muterere HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,704	22,704
NKAIZA HC II	Nkaiza HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,097	14,097
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)					
Naluya Parents P.S	Kayogera	Programme Conditional Grant - Non Wage Recurrent	0	14,170	14,076
Nongo P.S.	Kayogera	Programme Conditional Grant - Non Wage Recurrent	0	16,630	16,519
BULULU P.S.	Kayogera	Programme Conditional Grant - Non Wage Recurrent	0	17,190	17,075
NAIGOMA COU P.S	Kayogera	Programme Conditional Grant - Non Wage Recurrent	0	12,470	12,387
Lubanyi P.S.	Kayogera	Programme Conditional Grant - Non Wage Recurrent	0	18,550	18,426
KIMBALE P.S.	Kitumba	Programme Conditional Grant - Non Wage Recurrent	0	14,850	14,751
LCIII: 273243 Busowa Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Busowa Town Council	Busowa Town Council	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273243 Busowa Town Council					
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 - Expenses	Busowa	District Unconditional Grant Non-Wage		7,303	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Busowa	District Discretionary Equalisation Development Grant		14,606	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busowa HC II	District Discretionary Equalisation Development Grant	Complete	20,000	20,000
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Construction of rain water harvestingsyatem at Busowa HC II	Busowa HC II	District Discretionary Equalisation Development Grant	Complete	14,000	14,000
LCIII: 273244 Buwuni Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Buwuni Town Council	Buwuni Town Council	District Unconditional Grant Non-Wage		7,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Buwuni	District Unconditional Grant Non-Wage		7,043	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273244 Buwuni Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buwuni	District Discretionary Equalisation Development Grant		14,087	0
Item: 263402 Transfer to Other Government Units					
Buwuni Town Council	Buwuni Town Council	District Discretionary Equalisation Development Grant	Building at roofing level	900,000	900,000
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Buwuni HC II	District Discretionary Equalisation Development Grant	Expansion of Buwuni HCII complete	60,000	60,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buwuni HC II	District Discretionary Equalisation Development Grant	Complete	14,000	14,000
Other Structures - Construction Works	Buwuni HC II	District Discretionary Equalisation Development Grant	Complete	20,000	20,000
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Construction of rain water harvestingsyatem at Buwuni HC II	Buwuni HC II	District Discretionary Equalisation Development Grant	Complete	14,000	14,000
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263402 Transfer to Other Government Units					
Buwuni Town Council	Buwuni Primary School	Transitional Conditional Grant - Development	Block constructed to roof level at Buwuni PS	200,000	200,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273244 Buwuni Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Namagonjo Primary School	District Discretionary Equalisation Development Grant	Latrine construction complete	67,086	67,086
LCIII: 273245 Mayuge Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Mayuge Town Council	Mayuge Town Council	District Unconditional Grant Non-Wage		7,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mayuge	District Unconditional Grant Non-Wage		5,286	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mayuge	District Discretionary Equalisation Development Grant		10,572	0
Item: 263402 Transfer to Other Government Units					
Mayuge Town Council	Mayuge Town Council	District Discretionary Equalisation Development Grant	Building at painting level	600,000	600,000
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mayuge HC III	District Discretionary Equalisation Development Grant	Construction of latrine and bathroom at Mayuge HCIII complete	90,000	90,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273245 Mayuge Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mayuge HC III	District Discretionary Equalisation Development Grant	Complete	36,000	36,000
Other Structures - Construction Works	Mayuge HC III	District Discretionary Equalisation Development Grant	Complete	14,000	14,000
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Renovation of the plumbing system at the old maternity ward at Mayuge HC III	Mayuge HC III	District Discretionary Equalisation Development Grant	Complete	6,000	6,000
LCIII: 273246 Mutelele Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Mutelele Town Council	Mutelele Town Council	District Unconditional Grant Non-Wage		7,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mutelele	District Unconditional Grant Non-Wage		5,199	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mutelele	District Discretionary Equalisation Development Grant		10,399	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273247 Muwayo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Muwayo Town Council	Muwayo Town Council	District Unconditional Grant Non-Wage		7,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Muwayo	District Unconditional Grant Non-Wage		7,793	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Muwayo	District Discretionary Equalisation Development Grant		15,585	0
LCIII: 273248 Nabukalu Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Nabukalu Town Council	Nabukalu Town Council	District Unconditional Grant Non-Wage		7,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nabukalu	District Unconditional Grant Non-Wage		4,883	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nabukalu	District Discretionary Equalisation Development Grant		9,765	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273248 Nabukalu Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Nabukalu Town Council	District Discretionary Equalisation Development Grant	Development of detailed plan for Nabukalu TC nearing completion	90,000	90,000
LCIII: 273249 Namayemba Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Namayemba Town Council	Namayemba Town Council	District Unconditional Grant Non-Wage		7,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Namayemba	District Unconditional Grant Non-Wage		6,957	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Namayemba	District Discretionary Equalisation Development Grant		13,914	0
Item: 263402 Transfer to Other Government Units					
Namayemba Town Council	Namayemba Town Council	District Discretionary Equalisation Development Grant	Building at filling level of the foundation	900,000	900,000
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Namayemba TC	Programme Conditional Grant - Development	100%	8,000	8,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273249 Namayemba Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bugoyozi HC II	District Discretionary Equalisation Development Grant	Expansion of Bugoyozi HCII complete	50,000	50,000
LCIII: 273250 Nankoma Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Nankoma Town Council	Nankoma Town Council	District Unconditional Grant Non-Wage		7,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nankoma	District Unconditional Grant Non-Wage		9,435	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nankoma	District Discretionary Equalisation Development Grant		18,870	0
LCIII: S1779 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)					
MAYUGE HC III	Mayuge HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,195	28,195
NAKIGUNJU HC II	Nakigunju HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,097	14,097
MAYUGE HC III	Mayuge HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,089	26,089

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1779 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)					
St. Lawrence P.S	Muterere East Ward	Programme Conditional Grant - Non Wage Recurrent	0	24,670	24,506
Nawandhuki P.S	Nawandhuki	Programme Conditional Grant - Non Wage Recurrent	0	17,890	17,771
NSAVU P.S.	Nsavu	Programme Conditional Grant - Non Wage Recurrent	0	15,770	15,665
KYAIKU BAPTIST P.S.	Kyaiku	Programme Conditional Grant - Non Wage Recurrent	0	10,090	10,023
NAMBIYA P.S	Nambiya	Programme Conditional Grant - Non Wage Recurrent	0	7,510	7,460
Nantawawula Nursery and P.S	Nantawawula	Programme Conditional Grant - Non Wage Recurrent	0	11,950	11,870
BUKOHE E.N. P.S	Bukohe	Programme Conditional Grant - Non Wage Recurrent	0	4,970	4,937
BULUME P.S	Bulume	Programme Conditional Grant - Non Wage Recurrent	0	21,090	20,949
Buwagama P.S.	Buwangama	Programme Conditional Grant - Non Wage Recurrent	0	12,610	12,526
Nakabale Parents P.S	Nakabaale	Programme Conditional Grant - Non Wage Recurrent	0	6,650	6,606
NAIGAGA BAPTIST P.S.	Nabukalu	Programme Conditional Grant - Non Wage Recurrent	0	11,730	11,652
MUFUUMI P.S.	Mufuumi	Programme Conditional Grant - Non Wage Recurrent	0	15,270	15,168
KABASAALA P.S	Kabasaala	Programme Conditional Grant - Non Wage Recurrent	0	16,210	16,102
Busowa P.S	Busowa	Programme Conditional Grant - Non Wage Recurrent	0	21,290	21,148
LUWERO P.S	Luwero	Programme Conditional Grant - Non Wage Recurrent	0	8,970	8,910
NANSAGA P.S	Nansaga	Programme Conditional Grant - Non Wage Recurrent	0	9,890	9,824
LUWOOKO P.S	Luwoko	Programme Conditional Grant - Non Wage Recurrent	0	17,930	17,810
Muterere P.S.	Muterere	Programme Conditional Grant - Non Wage Recurrent	0	18,530	18,406
SIRONYO P.S	Sironyo	Programme Conditional Grant - Non Wage Recurrent	0	12,350	12,268

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1779 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)					
NAKAWA P.S	Nakawa	Programme Conditional Grant - Non Wage Recurrent	0	17,090	16,976
Bulebi Muslim P.S.	Bulebi	Programme Conditional Grant - Non Wage Recurrent	0	13,670	13,579
NABUKALU P.S.	Nabukalu	Programme Conditional Grant - Non Wage Recurrent	0	31,970	31,757
BULIDHA P.S.	Bulidha	Programme Conditional Grant - Non Wage Recurrent	0	20,950	20,810
Ngunga P.S.	Ngunga	Programme Conditional Grant - Non Wage Recurrent	0	9,690	9,625
KIMASA P.S.	Kimasa	Programme Conditional Grant - Non Wage Recurrent	0	15,250	15,148
BUWOLYA P.S.	Buwolya	Programme Conditional Grant - Non Wage Recurrent	0	12,490	12,407
NANSAGA MUSLIM P.S.	Nansaga	Programme Conditional Grant - Non Wage Recurrent	0	12,190	12,109
BULUGUYI P.S.	Buluguyi	Programme Conditional Grant - Non Wage Recurrent	0	23,550	23,393
BUTEMA BAPTIST P.S.	Butema	Programme Conditional Grant - Non Wage Recurrent	0	11,150	11,076
MAYUGE P.S.	Mayuge	Programme Conditional Grant - Non Wage Recurrent	0	31,110	30,903
ST. JUDE P.S.	Namayemba	Programme Conditional Grant - Non Wage Recurrent	0	11,030	10,956
BUDUMA SIDODO P.S.	Buduma	Programme Conditional Grant - Non Wage Recurrent	0	11,010	10,937
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWUNGA S.S	Buwunga	Programme Conditional Grant - Non Wage Recurrent	0	544,360	540,731
MUTERERE S.S	Muterere	Programme Conditional Grant - Non Wage Recurrent	0	152,280	151,265
NALUBAALE S.S NANKOMA	Nankoma	Programme Conditional Grant - Non Wage Recurrent	0	120,860	120,054
ST STEPHEN BUGIRI S.S	Bugiri A	Programme Conditional Grant - Non Wage Recurrent	0	303,360	301,338

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1779 Missing 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)					
NAMINYAGWE MUSLIM S.S	Naminyagwe	Programme Conditional Grant - Non Wage Recurrent	0	84,460	83,897
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENG. KAULIZA KHASADHA MEMORIAL VOCATIONAL TRAINING INSTITUTE	Muterere	Programme Conditional Grant - Non Wage Recurrent	0	55,397	55,028
LCIII: S237769 WESTERN DIV (Physical)					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital Development projects	District Health Office	Programme Conditional Grant - Development	1 monitoring visit of health capital projects done	11,706	11,706
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kapyanga	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Mass yellow fever vaccination conducted	3,511,573	2,023,974
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	2 monitoring visits conducted	400,000	85,017
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District Health Office	Programme Conditional Grant - Development	Complete	5,000	5,000
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Maintenance and Repair	District Health Office	Programme Conditional Grant - Development	Furniture procured	6,667	6,660

VOTE: 813 Bugiri District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237770 Eastern Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Strategic Staff Retreats	EXECUTIVE HOTEL	District Discretionary Equalisation Development Grant	2 staff training held by the training committee	18,000	18,000