VOTE: 850 Kamwenge 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 850 Kamwenge 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.

CHIEF ADMINISTRATIVE OFFICER
KAMWENGE DISTRICT

Katusiime Harriet, CAO Kamwenge DLG
(Accounting Officer)

Signed on Date: 03-09-2026

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

VOTE: 850 Kamwenge 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	1,421,000	1,735,415	1,434,715	101%
Discretionary Government Transfers	5,329,742	5,329,742	5,329,742	100%
Conditional Government Transfers	33,273,086	33,273,086	33,273,086	100%
Other Government Transfers	843,000	1,165,450	853,402	101%
External Financing	1,450,490	1,450,490	764,261	53%
Total Revenues shares	**42,317,319**	**42,954,184**	**41,655,206**	**98%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,516,537	2,830,952	2,700,151	107%
Tourism Development	12,000	12,000	9,998	83%
Natural Resources, Environment, Climate Change, Land and Water Management	491,283	491,283	478,110	97%
Private Sector Development	222,976	222,976	203,263	91%
Integrated Transport Infrastructure and Services	1,542,000	1,864,450	1,844,290	120%
Sustainable Urbanisation and Housing	330,184	330,184	228,165	69%
Human Capital Development	28,479,691	28,479,691	27,832,468	98%
Public Sector Transformation	5,564,973	5,564,973	5,456,496	98%
Governance and Security	2,122,163	2,122,163	2,023,285	95%
Regional Balanced Development	314,606	314,606	241,733	77%
Development Plan Implementation	720,905	720,905	564,182	78%
Grand Total	**42,317,319**	**42,954,184**	**41,582,140**	**98%**
Wage	23,028,825	23,028,825	23,030,099	100%
Non-Wage Recurrent	13,225,654	13,548,104	12,915,297	98%
Domestic Devt	4,612,349	4,926,765	4,872,503	106%
External Financing	1,450,490	1,450,490	764,242	53%

VOTE: 850 Kamwenge District Quarter 4

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

By end of the FY 2025/26, the District Local government had realized Locally raised revenue of SHS. 1,435,415,000 representing 101%, Discretionary transfers of SHS. 5,329,742,000 that is 100% of the annual budgeted IPF including 100% of the DDEG funds that were released, Conditional transfers SHS. 33,273,086,000 that is 100% of the annual budgeted IPF, other government transfer receipts were SHS. 853,402,000 representing 101% of the annual budgeted indicative planning figure, and external financing receipts were SHS. 764,261,000 representing 53% of the annual planned total donor funding. Generally, by end of the quarter under review revenue realization was below the expectation simply because of non-realization of planned funding from UNICEF, and Livestock markets under OSR. Regarding expenditure performance, by end of quarter four stood at 99% of the released funds to departments had been spent.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,421,000**	**1,735,415**	**1,434,715**	**101%**
Animal and Crop Husbandry related Levies	80,000	80,000	12,273	15%
Business licenses	100,896	100,896	283,935	281%
Environmental Levies	4,000	4,000	2,000	50%
Infrastructure Levy	26,129	26,129	11,800	45%
Land Fees	13,020	13,020	3,255	25%
Local Hotel Tax	11,689	11,689	5,922	51%
Local Services Tax-Payable By Individuals	140,000	140,000	71,069	51%
Market /Gate Charges	74,714	74,714	56,101	75%
Mineral Royalties	440,000	440,000	45,000	10%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	61,474	61,474	314,000	511%
Miscellaneous receipts/income	96,000	96,000	10,000	10%
Other licenses	3,000	3,000	71,280	2,376%
Other Royalties	314,138	314,138	325,000	103%
Property related Duties/Fees	8,000	8,000	212,500	2,656%
Sale of (Produced) Government Properties/ Assets	10,000	10,000	0	0%
Sale of bid documents-From Private Entities	4,800	4,800	4,800	100%
Sale of Other produced assets-From Government Units	10,000	10,000	0	0%
Vehicle Parking Fees	23,140	23,140	5,780	25%
Discretionary Government Transfers	**5,329,742**	**5,329,742**	**5,329,742**	**100%**
District Discretionary Equalisation Development Grant	793,957	793,957	793,957	100%
District Unconditional Grant Non-Wage	986,836	986,836	986,836	100%
District Unconditional Grant Wage	3,196,733	3,196,733	3,196,733	100%
Urban Discretionary Equalisation Development Grant	98,807	98,807	98,807	100%
Urban Unconditional Non-Wage	253,410	253,410	253,410	100%
Conditional Government Transfers	**33,273,086**	**33,273,086**	**33,273,086**	**100%**
Programme Conditional Grant - Non Wage Recurrent	10,146,422	10,146,422	10,146,422	100%
Programme Conditional Grant - Development	2,979,757	2,979,757	2,979,757	100%
Programme Conditional Grant - Wage Recurrent	19,832,093	19,832,093	19,832,093	100%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	**843,000**	**1,165,450**	**853,402**	**101%**
Agro Forestry Activities	38,000	38,000	37,980	100%
Polio Immunization Campaign	254,000	254,000	90,600	36%
Support to PLE (UNEB)	29,000	29,000	31,830	110%
Uganda Climate Smart Agricultural Transformation Project	250,000	250,000	122,464	49%
Uganda Road Fund (URF)	260,000	582,450	564,290	217%
Uganda Women Enterpreneurship Program(UWEP)	12,000	12,000	6,238	52%
External Financing	**1,450,490**	**1,450,490**	**764,261**	**53%**
Cordaid-Uganda	350,722	350,722	230,285	66%
United Nations Children Fund (UNICEF)	915,768	915,768	461,230	50%
United Nations High Commission for Refugees (UNHCR)	184,000	184,000	72,747	40%
Total Revenues Shares	**42,317,319**	**42,954,184**	**41,655,206**	**98%**

Cumulative Performance for Locally Raised Revenues

By end of
the FY 2025/26, the District Local government had realized Locally raised
revenue of SHS. 1,435,415,000 representing 101%.

Cumulative Performance for Central Government Transfers

By the end of quarter four FY 2025/26, the District Local government received funds worth SHS.38,602,828,000 representing 100% of the annual budgeted revenue from central Govt and of the annual expectation.

Cumulative Performance for Other Government Transfers

By end of quarter four FY 2025/26 the District local government received SHS 853,402,000 representing 101% of the planned and budgeted funds as other transfers from central government.

Cumulative Performance for External Financing

By end of quarter four FY 2025/26, the District local government received UGX. 764,261, 000 representing 53% of the planned budget funds as External financing. This under performance was attributed to non-realization of planned funds from UNHCR and UNICEF.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,850,606	6,850,606	6,725,101	98%	2,457,597
Sub-Total	**6,850,606**	**6,850,606**	**6,725,101**	**98%**	**2,457,597**
Department: Finance					
10 Financial Management and Accountability (LG)	480,490	480,490	425,551	89%	118,830
Sub-Total	**480,490**	**480,490**	**425,551**	**89%**	**118,830**
Department: Statutory bodies					
10 Legislation and Oversight	627,816	627,816	532,596	85%	133,030
Sub-Total	**627,816**	**627,816**	**532,596**	**85%**	**133,030**
Department: Production and Marketing					
10 Agricultural Extension	1,440,463	1,440,463	1,310,395	91%	364,736
20 Agricultural Production	939,639	939,639	939,191	100%	208,313
30 Agricultural Value Chain Services	136,435	450,850	450,565	330%	89,778
Sub-Total	**2,516,537**	**2,830,952**	**2,700,151**	**107%**	**662,826**
Department: Health					
10 Primary HealthCare	9,435,240	9,435,240	9,435,231	100%	2,462,803
20 Hospital Services	734,855	734,855	734,855	100%	183,714
30 Health Management and Supervision	971,797	971,797	488,556	50%	266,803
Sub-Total	**11,141,892**	**11,141,892**	**10,658,642**	**96%**	**2,913,319**
Department: Education					
10 Pre-Primary and Primary Education	8,139,074	8,139,074	8,137,645	100%	2,122,306
20 Secondary Education	6,008,475	6,008,475	6,008,475	100%	1,485,881
40 Education&Sports Management and Inspection	1,787,188	1,787,188	1,728,968	97%	1,071,238
50 Special Needs Education	3,000	3,000	3,000	100%	2,000
Sub-Total	**15,937,737**	**15,937,737**	**15,878,088**	**100%**	**4,681,426**
Department: Roads and Engineering					
10 Community Access Roads	1,542,000	1,864,450	1,844,290	120%	727,482
20 Engineering Services	3,000	3,000	0	0%	0
Sub-Total	**1,545,000**	**1,867,450**	**1,844,290**	**119%**	**727,482**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	932,976	932,976	927,451	99%	479,843
Sub-Total	**932,976**	**932,976**	**927,451**	**99%**	**479,843**
Department: Natural Resources					
10 Natural Resources Management	788,048	788,048	675,855	86%	248,127
Sub-Total	**788,048**	**788,048**	**675,855**	**86%**	**248,127**
Department: Community Based Services					
10 Community Mobilisation	300,285	300,285	300,284	100%	125,525
20 Empowerment and Mindset Change	158,941	158,941	67,143	42%	18,020
Sub-Total	**459,226**	**459,226**	**367,427**	**80%**	**143,545**
Department: Planning					
10 Planning and Statistics	651,955	651,955	495,685	76%	93,484
Sub-Total	**651,955**	**651,955**	**495,685**	**76%**	**93,484**
Department: Internal Audit					
10 Compliance	89,060	89,060	78,042	88%	30,302
Sub-Total	**89,060**	**89,060**	**78,042**	**88%**	**30,302**
Department: Trade, Industry and Local Development					
10 Commercial Services	280,875	280,875	260,865	93%	112,794
20 Value Chain Services	15,101	15,101	12,396	82%	2,642
Sub-Total	**295,976**	**295,976**	**273,261**	**92%**	**115,437**
Grand Total	**42,317,319**	**42,954,184**	**41,582,140**	**98%**	**12,805,246**

VOTE: 850 Kamwenge District Quarter 4

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	6,032,671	6,032,671	5,969,489	99%	2,085,635
District Unconditional Grant Non-Wage	369,150	369,150	369,150	100%	91,150
District Unconditional Grant Wage	1,299,343	1,299,343	1,299,343	100%	359,393
Locally Raised Revenues	95,000	95,000	154,223	162%	22,500
Multi-Sectoral Transfers to LLGs_NonWage	916,447	916,447	794,043	87%	774,409
Programme Conditional Grant - Non Wage Recurrent	3,352,731	3,352,731	3,352,731	100%	838,183
Development Revenues	817,935	817,935	755,749	92%	224,390
District Discretionary Equalisation Development Grant	35,000	35,000	35,000	100%	8,750
External Financing	18,475	18,475	10,475	57%	2,430
Locally Raised Revenues	145,986	145,986	91,800	63%	1,800
Multi-Sectoral Transfers to LLGs_Gou	318,474	318,474	318,474	100%	136,410
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Total Revenues Shares	**6,850,606**	**6,850,606**	**6,725,237**	**98%**	**2,310,025**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,299,343	1,299,343	1,299,343	100%	359,495
Non Wage	4,733,328	4,733,328	4,670,063	99%	1,762,853
Development Expenditure					
Domestic Development	799,460	799,460	745,220	93%	332,818
External Financing	18,475	18,475	10474.8	57%	2,430
Total Expenditure	**6,850,606**	**6,850,606**	**6,725,101**	**98%**	**2,457,597**
C: Unspent Balances					
Recurrent Balances			**83**		
Wage			0		
Non Wage			83		
Development Balances			**53**		
Domestic Development			53		
External Financing			0		

SECTION B : Summary by Department

Total Unspent	**137**	

Summary of Department Revenues and Expenditure by Source

by end of q4 fy2025/26 administration cumulative release was ugx 6,725,237,000 representing98%, of which district non wage was ugx369,150,000 representing 100%, district wage was ugx1,299,343,000 representing 100%, locally raised revenues ugx154,223,000 representing 162%, multi-sectoral transfers to LLGS-non-wage was ugx794,043,000 representing 87%, programmee conditional grant was ugx3,352,731,000 representing 100%, DDEG was ugx35,000,000 representing 100%, external financing was ugx10,475,000 representing57%, local revenue devt was ugx91,800,0000 representing 63%, multi-sectoral transfers LLGs GoU was ugx318,474,000 representing 100%, transitional conditional grant grant DEvt- ugx300,000,000 representing 100%
the total expenditure by end of q4 fy2025/26 was ugx6,725,101,000 representing 98%, of which wage was ugx1,299,343,000 representing 100%, non wage was ugx4,670,063,000 representing 99%, domestic development ugx745,220,000 representing 93%, external fiancing ugx10,474,800 rep57%

Reasons for unspent balances on the bank account

the unspent balance was ugx83,000

Highlights of physical performance by end of the quarter

monitoring and supervision of government programs
payment of staff salaries by 28th of every month
repair and maintenance of the CAOs vehicle
monitoring and supervision of the UGIFT projects
help stakeholders engagement meetings
monitoring, mentoring and supervision of the LLGs
Procurement of office supplies and stationery
management of the HCM PAYROLL systems and payroll printing
held 12 senior management committee and DTPC meetings
Attend court cases- Annah vs Kamwenge -encroachment of her land during construction of rukunyu-nyakahama road, court of appeal- kabuga hill land disputes. kyomugisha Joseline vs kamwenge dlg over taxation and breach of tendering agreement
held ebola taskforce meetings
held swearing in and handover of office to the new council

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	371,890	371,890	352,957	95%	102,307
District Unconditional Grant Non-Wage	82,000	82,000	82,000	100%	20,505
District Unconditional Grant Wage	218,215	218,215	218,215	100%	62,810
Locally Raised Revenues	71,675	71,675	52,742	74%	18,992
Development Revenues	108,600	108,600	72,600	67%	3,867
District Discretionary Equalisation Development Grant	72,600	72,600	72,600	100%	3,867
External Financing	36,000	36,000	0	0%	0
Total Revenues Shares	**480,490**	**480,490**	**425,557**	**89%**	**106,174**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,215	218,215	218,215	100%	62,811
Non Wage	153,675	153,675	134,736	88%	39,549
Development Expenditure					
Domestic Development	72,600	72,600	72,600	100%	16,471
External Financing	36,000	36,000	0	0%	0
Total Expenditure	**480,490**	**480,490**	**425,551**	**89%**	**118,830**
C: Unspent Balances					
Recurrent Balances			**6**		
Wage			0		
Non Wage			6		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

the cumulative release by the end of q4 fy2025/26 the total revenue shares was ugx425,457,000 representing 89% of which district unconditional grant was ugx82,000,000 representing 100%, district wage was ugx218,215,000 representing 100%, locally raised revenues ugx52,642,000 representing73%, DDEG WAS ugx72,600,000 respresenting 100%

the total expenditure was 425,451,000 representing 89%, of which wage was ugx218,215,000 representing 100%, non-wage was ugx134,636,000 representing 88%, domestic development ugx72,600,000 representing 100%

Reasons for unspent balances on the bank account

the funds were spent as budget

Highlights of physical performance by end of the quarter

.100% payment of staff salaries
training of wards agents, physical planner, p/chiefs, Engineers on IRAS
preparation of 9 months Final accounts
conducted revenue mobilization engagements
conducted monitoring and inspections on revenue mobilization and inspection in LLGs
procurement of fuels for IFMIS generator
maintenance and repair of Generator.
held two 4 budget desk committee meetings
benchmarking on local revenue mobilization strategies in Kyegegwa DLG

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	582,565	582,565	487,345	84%	120,472
District Unconditional Grant Non-Wage	198,564	198,565	198,565	100%	49,648
District Unconditional Grant Wage	184,000	184,000	184,000	100%	46,000
Locally Raised Revenues	200,000	200,000	104,780	52%	24,824
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	**627,816**	**627,816**	**532,596**	**85%**	**131,785**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,000	184,000	184,000	100%	46,095
Non Wage	398,565	398,565	303,345	76%	74,622
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	12,313
External Financing	0	0	0	0%	0
Total Expenditure	**627,816**	**627,816**	**532,596**	**85%**	**133,030**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

By end of Q4 Fy 2025/26, the Statutory bodies department received funds worth UGX. 532,596,000 representing 85% of the annual departmental budget. Of the total realised revenues wage was SHS. 184,000,000 and non-wage recurrent revenues were SHS. 303,345,000, Domestic development revenues were SHS. 45,252,000. Regarding expenditure by end of the FY 2025/26, the department had spent UGX. 532,596,000 representing 85% of the planned budget Fy 2025/2026.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

NA

Highlights of physical performance by end of the quarter

Faciliated Office of the District chairperson
Convened 12 DEC meetings
Covened Council committee meetings
Covened 7council meeting.
Facilitated DSC sittings
Covened LGDPAC meeting.
Covened DLB meeting.

VOTE: 850 Kamwenge 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	1,704,726	1,704,726	1,627,760	95%	310,004
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	185,000	185,000	231,270	125%	0
Locally Raised Revenues	45,972	45,972	50,272	109%	4,300
Other Transfers from Central Government	250,000	250,000	122,464	49%	0
Programme Conditional Grant - Non Wage Recurrent	448,554	448,554	448,554	100%	112,139
Programme Conditional Grant - Wage Recurrent	775,200	775,200	775,200	100%	193,566
Development Revenues	811,811	1,126,226	1,129,255	139%	133,730
External Financing	15,801	15,801	8,246	52%	4,485
Locally Raised Revenues	279,028	593,443	604,028	216%	0
Programme Conditional Grant - Development	516,981	516,981	516,981	100%	129,245
Total Revenues Shares	**2,516,537**	**2,830,952**	**2,757,015**	**110%**	**443,735**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	960,200	960,200	960,200	100%	149,502
Non Wage	744,526	744,526	621,290	83%	256,380
Development Expenditure					
Domestic Development	796,009	1,110,425	1,110,415	139%	251,646
External Financing	15,801	15,801	8246.016	52%	5,299
Total Expenditure	**2,516,537**	**2,830,952**	**2,700,151**	**107%**	**662,826**
C: Unspent Balances					
Recurrent Balances			**46,270**		
Wage			46,270		
Non Wage			0		
Development Balances			**10,595**		
Domestic Development			10,595		
External Financing			0		
Total Unspent			**56,865**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During quarter 4 the department received recurrent and development revenues worth Shs. 305,704,00 and Shs. 133,730,000 respectively. Out of the recurrent revenues, Shs. 193,566,000 was Programme Condition Grant wage recurrent. Shs. 112,139,000 was programme Conditional Grant non-wage recurrent, nothing was received from locally raised revenues.
The department also received development funds worth 133,730,000 out of which 4,485,000 was external financing and 129,245,0000 was from programme Conditional Grant Development.
Of the received recurrent funds for quarter 4 Shs. 149,502,000 was spent as wage representing 100% of the planned wage expenditure. While Shs. 257,420,000 representing 84% of the planned expenditure was spent on non-wage. For Development, funds worth Shs. 251,646,000 was spent on domestic development representing 139% of the planned expenditure and funds worth Shs. 5,229000 were spent on external financed projects. Representing 52% of the planned expenditure.

Reasons for unspent balances on the bank account

The department had total unspent balance of Shs. 47,637,000 by the end of quarter four. From this unspent balances Shs. 37,042,000 was total Recurrent Balances. Out of which funds worth 44,632,000 meant for the senior entomological officer who recently retired and recruitment has not yet been done

Highlights of physical performance by end of the quarter

Training and delivery of agricultural extension services was done to 2,880 farmers
14 disease surveillances were conducted
1248 urban farmers supported
96 parish level coordination meetings were conducted
2160 farmers' s were profiled and registered
50 farmers were supported using the nucleus farmers model
15 micro scale irrigation systems were maintained
6250 cattle, were vaccinated against FMD, 90 goats vaccinated against PPR, 80 pets against rabies and 30,150 chicken vaccinated against NCD, NCD/IB, and Fowl Pox
4 agro input inspects were conducted reaching out to 73 agro input shops both vet and crop oriented
7 value chain actors were supported to comply with standards

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	9,617,469	9,617,469	9,448,069	98%	2,417,891
Locally Raised Revenues	5,000	5,000	3,000	60%	0
Other Transfers from Central Government	254,000	254,000	86,600	34%	80,000
Programme Conditional Grant - Non Wage Recurrent	1,657,236	1,657,236	1,657,236	100%	414,309
Programme Conditional Grant - Wage Recurrent	7,701,233	7,701,233	7,701,233	100%	1,923,582
Development Revenues	1,524,424	1,524,424	1,247,528	82%	338,939
External Financing	623,768	623,768	346,872	56%	113,775
Programme Conditional Grant - Development	900,656	900,656	900,656	100%	225,164
Total Revenues Shares	**11,141,892**	**11,141,892**	**10,695,597**	**96%**	**2,756,830**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,701,233	7,701,233	7,701,225	100%	1,754,233
Non Wage	1,916,236	1,916,236	1,709,895	89%	457,379
Development Expenditure					
Domestic Development	900,656	900,656	900,656	100%	495,765
External Financing	623,768	623,768	346865.91	56%	205,942
Total Expenditure	**11,141,892**	**11,141,892**	**10,658,642**	**96%**	**2,913,319**
C: Unspent Balances					
Recurrent Balances			**36,948**		
Wage			8		
Non Wage			36,940		
Development Balances			**7**		
Domestic Development			0		
External Financing			7		
Total Unspent			**36,955**		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District Quarter 4

SECTION B : Summary by Department

By end of Q4 Fy 2025/26, the Health department received funds worth UGX. 10,735,597,000 representing 96% of the annual departmental budget. Of the total realised revenues wage was SHS. 7,701,233,000 and non-wage recurrent revenues were SHS.2,024,020,000, Domestic development revenues were SHS. 900,656,000 and Donor funds were SHS. 346,872,000. Regarding expenditure by end of the FY 2024/25, the department had spent UGX. 10,658,642,000 representing 96% of the planned budget Fy 2025/26.

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

Paid staff salaries. Supervised deliveries in both NGO basic and Govt health facilities. Handled outpatients in both NGO and govt health facilities. . Immunized children in all Govt and NGO-Basic health facilities. Conducted
staff appraisal for all health workers.
.Trained VHTs.

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	14,862,981	14,862,981	14,861,218	100%	4,001,434
District Unconditional Grant Wage	105,260	105,260	103,831	99%	29,615
Locally Raised Revenues	8,000	8,000	4,836	60%	0
Other Transfers from Central Government	29,000	29,000	31,830	110%	0
Programme Conditional Grant - Non Wage Recurrent	3,365,061	3,365,061	3,365,061	100%	1,132,904
Programme Conditional Grant - Wage Recurrent	11,355,660	11,355,660	11,355,660	100%	2,838,915
Development Revenues	1,074,756	1,074,756	1,028,637	96%	295,632
District Discretionary Equalisation Development Grant	92,664	92,664	92,664	100%	69,498
External Financing	109,000	109,000	62,882	58%	7,861
Programme Conditional Grant - Development	873,091	873,091	873,091	100%	218,273
Total Revenues Shares	**15,937,737**	**15,937,737**	**15,889,856**	**100%**	**4,297,066**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,460,920	11,460,920	11,459,491	100%	2,720,882
Non Wage	3,402,061	3,402,061	3,389,967	100%	1,432,054
Development Expenditure					
Domestic Development	965,756	965,756	965,756	100%	520,636
External Financing	109,000	109,000	62874.052	58%	7,854
Total Expenditure	**15,937,737**	**15,937,737**	**15,878,088**	**100%**	**4,681,426**
C: Unspent Balances					
Recurrent Balances			**11,760**		
Wage			0		
Non Wage			11,760		
Development Balances			**8**		
Domestic Development			0		
External Financing			8		
Total Unspent			**11,768**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By end of Q4 Fy 2025/26, the education department received funds worth UGX. 15,891,285,000 representing 100% of the annual departmental budget. Of the total realised revenues wage was SHS. 11,459,491,000,000 and non-wage recurrent revenues were SHS. 3,389,967,000, Domestic development revenues were SHS. 965,756,000 and Donor funds were SHS. 62,882,000. Regarding expenditure by end of the FY 2025/26 the department had spent UGX. 15,878,088,000 representing 100% of the planned budget Fy 2025/26.

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

paid staff salaries
Inspected all school both primary and secondary.
Trained headteachers in SIPs development.
Trained SNE teachers

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	1,545,000	1,867,450	1,844,290	119%	640,570
District Unconditional Grant Wage	280,000	280,000	280,000	100%	86,280
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	260,000	582,450	564,290	217%	304,290
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,545,000**	**1,867,450**	**1,844,290**	**119%**	**640,570**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	280,000	280,000	280,000	100%	86,491
Non Wage	1,265,000	1,587,450	1,564,290	124%	640,992
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,545,000**	**1,867,450**	**1,844,290**	**119%**	**727,482**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

VOTE: 850 Kamwenge 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	172,132	172,132	172,132	100%	52,733
District Unconditional Grant Wage	82,000	82,000	82,000	100%	30,500
Programme Conditional Grant - Non Wage Recurrent	90,132	90,132	90,132	100%	22,233
Development Revenues	760,843	760,843	755,319	99%	175,961
External Financing	57,000	57,000	51,476	90%	0
Programme Conditional Grant - Development	689,029	689,029	689,029	100%	172,257
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**932,976**	**932,976**	**927,451**	**99%**	**228,694**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,000	82,000	82,000	100%	31,220
Non Wage	90,132	90,132	90,132	100%	36,539
Development Expenditure					
Domestic Development	703,843	703,843	703,843	100%	411,599
External Financing	57,000	57,000	51475.3	90%	485
Total Expenditure	**932,976**	**932,976**	**927,451**	**99%**	**479,843**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the quarter under review, the department received a total of UGX 228,694,000, cumulative releases amount to UGX 927,451,000 which is 99% of total approved annual budget of UGX 932,976,000 of which UGX 30,500,000 as Wage, UGX 22,233,000; as non-wage recurrent revenue, UGX 172,257,000 as development grant and UGX 3,704,000 as sanitation grant.

During the quarter, a total of 479, 843,000 was spent of which UGX 31,220,000 was spent on wage, UGX 36,539,000 was spent on non-wage, UGX 411,599,000 spent on development projects while UGX 485,000 was spent on external financing projects.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Held District Water and Sanitation Coordination Committee meeting
Held extension workers meeting, training of WSCs for 8 water user communities, commissioned 8 new water points/boreholes with handpumps and one 3-stance public latrine. Co-funded construction of 1 solar powered mini-piped water supply system serving 3 villages with 10 No. PSPs and 10 No. yard taps.
Regular data collection on 2319 water points using WEMIS-WASMIS
Rehabilitation of 22 wells in communities planned for rehabilitation
Carried out MBSIA activities in 4 villages in Kamwenge TC using TDG.
Carried out water quality testing for 100 existing water points

VOTE: 850 Kamwenge District Quarter 4

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	471,601	471,601	473,010	100%	45,974
District Unconditional Grant Wage	320,000	320,000	321,429	100%	1,429
Locally Raised Revenues	10,000	10,000	10,000	100%	0
Other Transfers from Central Government	38,000	38,000	37,980	100%	18,990
Programme Conditional Grant - Non Wage Recurrent	103,601	103,601	103,601	100%	25,555
Development Revenues	316,446	316,446	211,564	67%	178,922
External Financing	316,446	316,446	211,564	67%	178,922
Total Revenues Shares	**788,048**	**788,048**	**684,574**	**87%**	**224,896**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	320,000	320,000	322,710	101%	3,281
Non Wage	151,601	151,601	141,581	93%	65,923
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	316,446	316,446	211563.962	67%	178,923
Total Expenditure	**788,048**	**788,048**	**675,855**	**86%**	**248,127**
C: Unspent Balances					
Recurrent Balances			**8,719**		
Wage			-1,281		
Non Wage			10,000		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,719**		

Summary of Department Revenues and Expenditure by Source

By end of Q4 Fy 2025/26, the Natural Resources department received funds worth UGX. 683,145,000 representing 87% of the annual departmental budget. Of the total realised revenues wage was SHS. 320,000,000,000 and non-wage recurrent revenues were SHS. 141,581,000, and Donor funds were SHS. 211,564,000. Regarding expenditure by end of the FY 2025/26 the department had spent UGX. 675,855,000 representing 86% of the planned budget Fy 2025/26.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

2 Compliance monitoring exercises.
4 training in wetland management.
2 Stakeholder engagement meetings.
paid staff salaries.
2 Training of communities in efficient energy technologies.

VOTE: 850 Kamwenge District

Quarter 4

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	369,226	369,226	367,464	100%	142,895
District Unconditional Grant Wage	288,000	288,000	288,000	100%	121,589
Other Transfers from Central Government	12,000	12,000	10,238	85%	4,000
Programme Conditional Grant - Non Wage Recurrent	69,226	69,226	69,226	100%	17,307
Development Revenues	90,000	90,000	0	0%	0
External Financing	90,000	90,000	0	0%	0
Total Revenues Shares	**459,226**	**459,226**	**367,464**	**80%**	**142,895**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,000	288,000	288,000	100%	122,173
Non Wage	81,226	81,226	79,427	98%	21,372
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	90,000	90,000	0	0%	0
Total Expenditure	**459,226**	**459,226**	**367,427**	**80%**	**143,545**
C: Unspent Balances					
Recurrent Balances			**37**		
Wage			0		
Non Wage			37		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**37**		

Summary of Department Revenues and Expenditure by Source

by end of q4 fy2025/26 community based services department had cumulatively recieved total revenue shares ugx367,464,000 representing 80% of which district grant wage ugx288,000,000 representing 100%, other transfers from central government ugx10,238,000 representing85%, programme conditional- non wage ugx69,226,000 representing 100%,
the total expenditure by end of q4 fy2025/26 was ugx367,427,000 representing 80%, of wage was 288,000,000 representing 100%, non wage ugx79,427,000 respresenting 98%

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

the unspent balance is ugx 37,000.

Highlights of physical performance by end of the quarter

monitoring and supervision of workplaces
Elderly council learning visit to mbarara and sheema
conducted capacity building of CDOs on case conferencing and child well-being
monitoring and supervision of YLP, UWEP and SAGE groups
selection and appraisal of UWEP groups for funding
Held 4DAC TWG conducted with 13 participants
conducted 21 social inquiries, conducted community dialogue on land mgt, VAC/HP, GBV risk mitigation and reavhed out to 1200 parents and caregivers, reintegrated 12 children in communities

VOTE: 850 Kamwenge District Quarter 4

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	199,182	199,182	154,182	77%	41,734
District Unconditional Grant Non-Wage	109,202	109,202	109,202	100%	28,554
District Unconditional Grant Wage	44,980	44,980	44,980	100%	13,180
Locally Raised Revenues	45,000	45,000	0	0%	0
Development Revenues	452,774	452,774	341,520	75%	39,611
District Discretionary Equalisation Development Grant	268,774	268,774	268,774	100%	35,644
External Financing	184,000	184,000	72,747	40%	3,967
Total Revenues Shares	**651,955**	**651,955**	**495,702**	**76%**	**81,344**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,980	44,980	44,980	100%	14,442
Non Wage	154,202	154,202	109,202	71%	38,698
Development Expenditure					
Domestic Development	268,774	268,774	268,762	100%	35,632
External Financing	184,000	184,000	72741.86	40%	4,712
Total Expenditure	**651,955**	**651,955**	**495,685**	**76%**	**93,484**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**17**		
Domestic Development			12		
External Financing			5		
Total Unspent			**17**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

by the end of q4 planning department cumulatively recieved ugx495,702,000 representing 76%, of district non-wage was ugx109,202,000 representing 100%, district wage was ugx44,980,000 representing 100%, locally raised revenues was ugx0 representing 0%, DDEG was ugx268,774,000 representing 100%, external financing was ugx72,747,000 representing 40%

the total expenditure by end of q4 fy2025/26 was ugx495,685,000 representing 76%, of which wage was ugx44,980,000 representing 100%, non-wage was ugx109,202,000 representing 71%, domestic development ugx268,762,000 representing 100%, external financing was ugx72,741,860 representing 40%

Reasons for unspent balances on the bank account

all funds were spent as budgeted

Highlights of physical performance by end of the quarter

-Formulation of the annual district statistical abstract
- formulation of the kamwenge district local government strategic plan for statistics fy2025/26-fy2029/30
-Held 12 DTPC meetings
- Payment of staff salaries by 28th of every month
- Formulation and submission of the draft budget estimates fy2026/27
- Held the District budget consultative workshop in December.
- Conducted mock performance assessment on service delivery 2025
- submission of the final budget and workplans estimates for fy2026/27
-Conducted HLG performance assessment on service delivery 2025
- Submitted ,q1,q2,q3 fy2025/2026 performance reports to the ministry of Finance
-Supported LLGs in budgeting and planning.
- Formulation and submission of the draft budget estimates fy2026/27
-trained parish chiefs and CDOs on SPEAR using the local government statistical App
- conducted monitoring and evaluation of government programs
- maintained and repaired planning motor vehicle and motor cycle
- held 4 DNCC meetings

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	89,060	89,060	78,060	88%	28,280
District Unconditional Grant Non-Wage	35,000	35,000	35,000	100%	8,750
District Unconditional Grant Wage	39,060	39,060	39,060	100%	17,530
Locally Raised Revenues	15,000	15,000	4,000	27%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**89,060**	**89,060**	**78,060**	**88%**	**28,280**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,060	39,060	39,060	100%	17,557
Non Wage	50,000	50,000	38,982	78%	12,745
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**89,060**	**89,060**	**78,042**	**88%**	**30,302**
C: Unspent Balances					
Recurrent Balances			**18**		
Wage			0		
Non Wage			18		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**18**		

Summary of Department Revenues and Expenditure by Source

By end of q4 fy2025/26 internal audit department had recieved total revenue shares worth ugx78,060,000 representing 88% of which district uncounconditonal grant non-wage is ugx 35,000,000 representing 100%, district unconditional wage ugx39,060,000 respresenting100%, locally raised revenue ugx4,000,000 representing 27%,
the total expenditure was ugx78,042,000 representing 88%, of which wage was ugx39,060,00 representing 100%, non-wage ugx38,982,000 representing78%,

Reasons for unspent balances on the bank account

the unspent balance was ugx18,000. all funds funds were spent as planned. the balance is negeligeble

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Audit of UPE and USE school's books of accounts and compliance to guidelines
100% payment of staff salaries by 28th of every month
Audit of 32 health facilities
Audit of procurement procedures and payments
Audit of sub county revenue collection and books of accounts and verification of projects in sub counties
Production and distribution of quarterly internal audit reports and work plans
submission of departmental draft estimates for FY2025/2026

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	235,976	235,976	171,806	73%	43,798
District Unconditional Grant Non-Wage	1,221	1,221	1,221	100%	305
District Unconditional Grant Wage	150,875	150,875	104,605	69%	28,523
Locally Raised Revenues	24,000	24,000	6,100	25%	0
Programme Conditional Grant - Non Wage Recurrent	59,880	59,880	59,880	100%	14,970
Development Revenues	60,000	60,000	60,000	100%	14,500
District Discretionary Equalisation Development Grant	60,000	60,000	60,000	100%	14,500
Total Revenues Shares	**295,976**	**295,976**	**231,806**	**78%**	**58,298**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,875	150,875	150,875	100%	75,792
Non Wage	85,101	85,101	62,386	73%	10,644
Development Expenditure					
Domestic Development	60,000	60,000	60,000	100%	29,000
External Financing	0	0	0	0%	0
Total Expenditure	**295,976**	**295,976**	**273,261**	**92%**	**115,437**
C: Unspent Balances					
Recurrent Balances			**-41,455**		
Wage			-46,270		
Non Wage			4,815		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-41,455**		

Summary of Department Revenues and Expenditure by Source

During Quarter four F/Y 2025/2026, the Department received funds which was used to facilitate implementation of departmental activities. Funds received as wage was while Non wage worth . Note that all funds received was spent to pay salaries , and also facilitated other trade development and promotion interventions and tourism development at large. in addition, note that all funds received was spent to nil balances .

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

all funds were spent as planned

Highlights of physical performance by end of the quarter

Under Tourism development
tourism profiling was carried out , and one support supervision visit done to selected tourism sites in Bigodi Town Council

under Co-operative Mobilisation and outreach services

selected Co-operative societies were monitored and supervised for compliance focusing on Emyooga where 33 emyooga saccos were audited and annual general meetings conducted
one co-operative was supported to register with ministry of trade
under trade development
one inspection of kamwenge town council and kamwenge Market was inspected
under sector coordination and monitoring
one TILED Departmental report submitted to trade Ministry, one PDM progress Report submitted to MOLG and Ministry of Finance, Planning and Economic Development.

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	3,000	0
Total for Key Service Area	**6,000**	**0**
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
TRANSFER OF TRANSITIONAL FUNDS TO LLGS	TRANSFER OF TRANSITIONAL FUNDS TO LLGS	na
Operation maintenance of the administration block	Operation maintenance of the administration block	na

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	4,300	0
221002 Workshops, Meetings and Seminars	2,236	140
221011 Printing, Stationery, Photocopying and Binding	900	0
225204 Monitoring and Supervision of capital work	7,299	0
227001 Travel inland	3,320	0
227004 Fuel, Lubricants and Oils	1,964	0
263402 Transfer to Other Government Units	356,000	164,000
313111 Residential Buildings - Improvement	66,500	61,805
313121 Non-Residential Buildings - Improvement	72,187	30,000
Total for Key Service Area	**514,706**	**255,945**
Wage	0	0
Non-Wage	68,720	14,140
GoU Dev	445,986	241,805

Department: 010 Administration

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

submission of Quarterly procurement reports to PPDA	submission of Quarterly procurement reports to PPDA	na
hold procurement contracts and evaluation committee meetings,	held procurement contracts and evaluation committee meetings,	na

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,169	1,042
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**15,669**	**1,042**
Wage	0	0
Non-Wage	15,669	1,042
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

monitoring and supervision of 5 record centres in both town councils and sub counties	monitoring and supervision of 18 record centres in both town councils and sub counties	na
payment of footage allowances to staff	payment of footage allowances to staff	na
monitoring and supervision of 5record centres in both town councils and sub counties,	monitoring and supervision of 5record centres in both town councils and sub counties,	na

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,500	2,250
221012 Small Office Equipment	1,000	295
227001 Travel inland	6,000	2,189
Total for Key Service Area	**15,500**	**4,734**
Wage	0	0
Non-Wage	11,000	2,484
GoU Dev	4,500	2,250
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
conduct barazas to create community awareness of the government programs	conduct barazas to create community awareness of the government programs	na

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,010	1,880
221002 Workshops, Meetings and Seminars	5,000	0
222001 Information and Communication Technology Services.	1,900	0
227001 Travel inland	4,800	2,226
Total for Key Service Area	**17,710**	**4,106**
Wage	0	0
Non-Wage	11,700	2,226
GoU Dev	6,010	1,880
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
payment of pension by 28th of every month, payment of gratuity to pensioners	NA	
PIAP Output: 14060102 Staff salaries and related costs paid		
payment of staff salaries by 28th of every month	payment of staff salaries by 28th of every month	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,299,343	359,495
221011 Printing, Stationery, Photocopying and Binding	1,740	870
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	2,600	650
227004 Fuel, Lubricants and Oils	3,190	1,595
273104 Pension	1,799,251	867,285
273105 Gratuity	1,553,480	549,582
Total for Key Service Area	**4,660,804**	**1,780,077**
Wage	1,299,343	359,495
Non-Wage	3,361,461	1,420,582
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 850 Kamwenge District Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
conduct orientation of newly recruited staff	conduct orientation of newly recruited staff	na

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

Item		Approved Budget	Spent
221003 Staff Training		9,000	2,330
221011 Printing, Stationery, Photocopying and Binding		1,500	235
227001 Travel inland		3,990	0
	Total for Key Service Area	**14,490**	**2,565**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	14,490	2,565
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
staff performance balance scorecard implemented	staff performance balance scorecard implemented	na

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	0
227001 Travel inland		13,475	2,890
263402 Transfer to Other Government Units		238,420	115,378
	Total for Key Service Area	**259,895**	**118,269**
	Wage	0	0
	Non-Wage	241,420	115,838
	GoU Dev	0	0
	Ext Finance	18,475	2,430

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
conduct monitoring and supervision of government programs	strengthen monitoring and supervision of government programs	na
strengthen public service management	follow up of court cases, procurement of office stationeries	na
Support supervision to sub counties on Staff adherence to public service regulations	Support supervision to sub counties on Staff adherence to public service regulations	na

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

Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		1,008	504

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
221009 Welfare and Entertainment	1,353	200
221011 Printing, Stationery, Photocopying and Binding	5,858	1,679
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	4,000	3,500
221020 Litigation and related expenses	7,030	0
222001 Information and Communication Technology Services.	3,000	837
223004 Guard and Security services	4,800	1,408
225204 Monitoring and Supervision of capital work	6,000	1,000
227001 Travel inland	25,012	1,892
227004 Fuel, Lubricants and Oils	31,982	9,999
228002 Maintenance-Transport Equipment	5,000	3,681
263402 Transfer to Other Government Units	1,225,410	262,121
Total for Key Service Area	**1,322,452**	**287,071**
Wage	0	0
Non-Wage	1,003,978	205,426
GoU Dev	318,474	81,644
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

UPDATE OF THE STAFF ON THE HCM SYSTEM	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	2,674
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	7,381	1,115
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**23,381**	**3,789**
Wage	0	0
Non-Wage	13,381	1,115
GoU Dev	10,000	2,674
Ext Finance	0	0
Total for Department	**6,850,606**	**2,457,597**
Wage	1,299,343	359,495

Non-Wage	4,733,328	1,762,853
GoU Dev	799,460	332,818
Ext Finance	18,475	2,430

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

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228004 Maintenance-Other Fixed Assets	27,600	7,688
Total for Key Service Area	**27,600**	**7,688**
Wage	0	0
Non-Wage	0	0
GoU Dev	27,600	7,688
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221003 Staff Training	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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	218,215	62,811
221002 Workshops, Meetings and Seminars	4,900	1,225
221011 Printing, Stationery, Photocopying and Binding	2,000	1,793
222001 Information and Communication Technology Services.	1,200	300

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**
227001 Travel inland	9,760	2,440
227004 Fuel, Lubricants and Oils	4,240	1,059
Total for Key Service Area	**240,315**	**69,628**
Wage	218,215	62,811
Non-Wage	22,100	6,817
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

All Tax payers recorded	NA	
Ensure that all revenue is collected electronically	NA	
Ensure that all revenue is collected electronically	NA	
Increase reveunue collection by 5%	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,050	1,000
221002 Workshops, Meetings and Seminars	19,850	7,169
221003 Staff Training	15,000	2,000
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,640	186
222001 Information and Communication Technology Services.	675	0
224003 Agricultural Supplies and Services	10,400	400
225204 Monitoring and Supervision of capital work	10,000	5,260
227001 Travel inland	43,048	82
227004 Fuel, Lubricants and Oils	13,162	3,498
228002 Maintenance-Transport Equipment	800	0
Total for Key Service Area	**140,625**	**19,595**
Wage	0	0
Non-Wage	59,625	10,812
GoU Dev	45,000	8,783
Ext Finance	36,000	0

Programme: 18 Development Plan Implementation

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
16 entities monitored	16 entities monitored	na

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

Item	Approved Budget	Spent
221003 Staff Training	8,900	4,534
221011 Printing, Stationery, Photocopying and Binding	2,800	960
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,203	600
223005 Electricity	12,000	3,000
223006 Water	5,000	2,740
227001 Travel inland	4,256	1,064
227004 Fuel, Lubricants and Oils	11,541	2,886
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	3,000
Total for Key Service Area	**58,700**	**19,784**
Wage	0	0
Non-Wage	58,700	19,784
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	388
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	50	0
227001 Travel inland	5,500	1,147
Total for Key Service Area	**12,250**	**2,135**
Wage	0	0
Non-Wage	12,250	2,135
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

N / A

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**
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**480,490**	**118,830**
Wage	218,215	62,811
Non-Wage	153,675	39,549
GoU Dev	72,600	16,471
Ext Finance	36,000	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: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000078 Land Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	1,680	420
Total for Key Service Area	**1,680**	**420**
Wage	0	0
Non-Wage	1,680	420
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	2,200	1,100
227004 Fuel, Lubricants and Oils	16,000	3,000
Total for Key Service Area	**18,200**	**4,100**
Wage	0	0
Non-Wage	18,200	4,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	3,500
221001 Advertising and Public Relations	1,725	1,595
221002 Workshops, Meetings and Seminars	15,500	2,850
221011 Printing, Stationery, Photocopying and Binding	2,000	500

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227001 Travel inland	9,975	2,608
227004 Fuel, Lubricants and Oils	4,800	1,200
Total for Key Service Area	**48,000**	**12,254**
Wage	0	0
Non-Wage	28,000	6,254
GoU Dev	20,000	6,000
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,000	46,095
211105 Ex-Gratia for Political leaders.	85,800	24,270
221009 Welfare and Entertainment	324	183
227001 Travel inland	11,200	2,800
227004 Fuel, Lubricants and Oils	19,900	0
Total for Key Service Area	**301,224**	**73,348**
Wage	184,000	46,095
Non-Wage	117,224	27,253
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	8,820	2,205
221002 Workshops, Meetings and Seminars	4,900	1,225
221011 Printing, Stationery, Photocopying and Binding	3,500	875
225204 Monitoring and Supervision of capital work	7,000	1,750
227001 Travel inland	11,200	2,800
227004 Fuel, Lubricants and Oils	10,832	2,708
Total for Key Service Area	**46,252**	**11,563**
Wage	0	0
Non-Wage	21,000	5,250
GoU Dev	25,252	6,313
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

2	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,360	0
221002 Workshops, Meetings and Seminars	12,600	11,000
227001 Travel inland	18,900	1,501
Total for Key Service Area	**121,860**	**12,501**
Wage	0	0
Non-Wage	121,860	12,501
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,940	0
221007 Books, Periodicals & Newspapers	1,000	0
221012 Small Office Equipment	800	0
223006 Water	1,000	0
227001 Travel inland	10,000	2,501
227004 Fuel, Lubricants and Oils	54,993	10,592
228002 Maintenance-Transport Equipment	10,867	2,502
282101 Donations	8,000	3,000
Total for Key Service Area	**89,600**	**18,594**
Wage	0	0
Non-Wage	89,600	18,594
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**627,816**	**133,030**
Wage	184,000	46,095
Non-Wage	398,565	74,622
GoU Dev	45,252	12,313
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: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
training and deliver of Agricultural extension services to 2880 farmers	2880 farmers were trained and given agricultural extension services	achieved as planned
96 Parish level Planning meetings conducted with farmer groups and other value chain actors	96 Parish level Planning meetings conducted with farmer groups and other value chain actors	achieved as planned
13 disease surveillance conducted	14 disease surveillance were conducted	more threats of disease attack were anticipated than the planed
1800 farmers profiled and registered in the farmers register	1456 farmers were registered in farmers register	competing priorities

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

Item		Approved Budget	Spent
211101 General Staff Salaries		775,200	149,200
221001 Advertising and Public Relations		13,648	11,458
221002 Workshops, Meetings and Seminars		121,968	47,815
221011 Printing, Stationery, Photocopying and Binding		48,380	11,289
224003 Agricultural Supplies and Services		122,336	49,429
227001 Travel inland		212,932	37,474
227004 Fuel, Lubricants and Oils		124,598	42,829
228002 Maintenance-Transport Equipment		21,400	15,242
	Total for Key Service Area	**1,440,463**	**364,736**
	Wage	775,200	149,200
	Non-Wage	533,446	165,578
	GoU Dev	116,016	44,658
	Ext Finance	15,801	5,299

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
15 microscale irrigation systems established	15 micro scale irrigation systems were maintained	funds available were for only maintenance and supervision no funds for establishment of new ones.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	131,848	49,748

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	18,430	12,259
224003 Agricultural Supplies and Services	325,000	4,572
227001 Travel inland	186,803	75,019
227004 Fuel, Lubricants and Oils	21,987	16,489
Total for Key Service Area	**684,067**	**158,087**
Wage	0	0
Non-Wage	45,972	4,572
GoU Dev	638,095	153,515
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

Animal vaccinated; 6250 cattle against Foot and mouth disease, 80 pets against rabies , 30,500 chicken against NCD, IBD AND FOWL POX	Animal vaccinated; 3050 cattle against anthrax , 700 shoats against PPR , 88,500 chicken against NCD, IBD , FOWL POX and fowl typhoid	new disease threats cropped up compared to what was anticipated at planning level

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,000	301
221008 Information and Communication Technology Supplies.	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	5,600	5,092
227001 Travel inland	4,880	2,340
227004 Fuel, Lubricants and Oils	10,193	5,198
Total for Key Service Area	**213,673**	**20,931**
Wage	185,000	301
Non-Wage	28,673	20,630
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

4 inspections conducted	4 inspections conducted	achieved as planned

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

50	NA	achieved as planned

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	41,899	29,294

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	**41,899**	**29,294**
Wage	0	0
Non-Wage	0	0
GoU Dev	41,899	29,294
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

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	0	24,178
Total for Key Service Area	**0**	**24,178**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	24,178
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDM activities cordinated and moniotored	PDM activities were coordinated and monitored	PDM activities were coordinated and monitored as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,400	35,515
227001 Travel inland	62,035	30,085
Total for Key Service Area	**136,435**	**65,600**
Wage	0	0
Non-Wage	136,435	65,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,516,537**	**662,826**
Wage	960,200	149,502
Non-Wage	744,526	256,380

GoU Dev	796,009	251,646
Ext Finance	15,801	5,299

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		
1 meeting	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Reduced disease burden and mortality	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
6868 women given Family planning methods	NA	
3953 pregnant women tested for HIV	NA	
988 pregnant women tested for Anemia	NA	
988 pregnant women tested for Syphilis	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,701,233	1,754,233
225201 Consultancy Services-Capital	12,400	6,300
225202 Environment Impact Assessment for Capital Works	4,420	2,210
225203 Appraisal and Feasibility Studies for Capital Works	4,240	1,158
225204 Monitoring and Supervision of capital work	19,761	12,641
227004 Fuel, Lubricants and Oils	9,540	2,388
228001 Maintenance-Buildings and Structures	133,105	33,276
263308 Sector Conditional Grant (Non-Wage)	958,492	244,195
312111 Residential Buildings - Acquisition	192,000	102,013
312121 Non-Residential Buildings - Acquisition	400,050	304,389
Total for Key Service Area	**9,435,240**	**2,462,803**
Wage	7,701,233	1,754,233
Non-Wage	958,492	244,195
GoU Dev	775,516	464,375
Ext Finance	0	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 12030702 Health Infrastructure improved		
1 staff house constructed	NA	
1 Health facilities rehabilitated	NA	

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
228001 Maintenance-Buildings and Structures	90,000	22,500
312233 Medical, Laboratory and Research & appliances - Acquisition	35,000	8,750
Total for Key Service Area	**125,000**	**31,250**
Wage	0	0
Non-Wage	0	0
GoU Dev	125,000	31,250
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

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

3 Malaria sensitization meetings held in communities	NA	

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

275 pregnant women tested for HIV	NA	

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

1000 people screened and tested for TB	NA	

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Emerging diseases responded to and controlled	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	609,855	152,464
Total for Key Service Area	**609,855**	**152,464**
Wage	0	0
Non-Wage	609,855	152,464
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: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	140	140

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**140**	**140**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	140	140
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	5,050	50
Total for Key Service Area	**5,050**	**50**
Wage	0	0
Non-Wage	5,050	50
GoU Dev	0	0
Ext Finance	0	0

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**
221011 Printing, Stationery, Photocopying and Binding	18,000	0
227001 Travel inland	20,268	0
227004 Fuel, Lubricants and Oils	12,500	0
Total for Key Service Area	**50,768**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,768	0

Key Service Area: 000039 Policies, Regulations and Standards

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

14 health workers trained in human rights	NA	
5 health institutions supported with client chart	NA	

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
212102 Medical expenses (Employees)	0	0
221002 Workshops, Meetings and Seminars	88,229	2,591
221003 Staff Training	3,331	854
221011 Printing, Stationery, Photocopying and Binding	26,750	4,000
221012 Small Office Equipment	12,000	7,266
221016 Systems Recurrent costs	2,000	0
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	2,400	600
223006 Water	1,600	400
227001 Travel inland	158,880	31,198
227004 Fuel, Lubricants and Oils	23,370	3,590
228002 Maintenance-Transport Equipment	11,480	3,972
228004 Maintenance-Other Fixed Assets	1,600	400
Total for Key Service Area	**332,840**	**55,171**
Wage	0	0
Non-Wage	332,840	55,171
GoU Dev	0	0
Ext Finance	0	0

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.

Staffs trained and logistics information system enrolled out	NA	
Distribution medicines done	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
221012 Small Office Equipment	2,000	1,500
Total for Key Service Area	**10,000**	**5,500**
Wage	0	0
Non-Wage	10,000	5,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

1 by-law passed and implemented	NA	

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
1 community sanitation meetings held	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	248,000	132,731
221003 Staff Training	50,000	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0
227001 Travel inland	200,000	67,877
227004 Fuel, Lubricants and Oils	25,000	5,335
Total for Key Service Area	**573,000**	**205,942**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	573,000	205,942
Total for Department	**11,141,892**	**2,913,319**
Wage	7,701,233	1,754,233
Non-Wage	1,916,236	457,379
GoU Dev	900,656	495,765
Ext Finance	623,768	205,942

VOTE: 850 Kamwenge District Quarter 4

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: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	6,713,665	1,642,419
263308 Sector Conditional Grant (Non-Wage)	1,425,409	479,888
Total for Key Service Area	**8,139,074**	**2,122,306**
Wage	6,713,665	1,642,419
Non-Wage	1,425,409	479,888
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	1,366,480	460,048
Total for Key Service Area	**1,366,480**	**460,048**
Wage	0	0
Non-Wage	1,366,480	460,048
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	4,641,995	1,025,833
Total for Key Service Area	**4,641,995**	**1,025,833**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	4,641,995	1,025,833
Non-Wage	0	0
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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,807	3,871
221011 Printing, Stationery, Photocopying and Binding	4,680	1,612
221012 Small Office Equipment	2,000	334
221016 Systems Recurrent costs	2,000	0
223005 Electricity	1,800	600
223006 Water	2,400	800
227001 Travel inland	27,744	12,096
227004 Fuel, Lubricants and Oils	26,326	20,326
Total for Key Service Area	**72,756**	**39,639**
Wage	0	0
Non-Wage	72,756	39,639
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,260	52,630
221003 Staff Training	13,800	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	88,000	4,360
227004 Fuel, Lubricants and Oils	23,200	3,494
Total for Key Service Area	**242,260**	**60,484**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	105,260	52,630
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	109,000	7,854

Key Service Area: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	14,183	4,728
221003 Staff Training	2,869	1,808
225202 Environment Impact Assessment for Capital Works	5,400	1,800
225203 Appraisal and Feasibility Studies for Capital Works	6,480	3,240
225204 Monitoring and Supervision of capital work	36,000	10,918
227004 Fuel, Lubricants and Oils	16,600	9,300
228001 Maintenance-Buildings and Structures	112,000	107,459
228004 Maintenance-Other Fixed Assets	6,000	5,400
263402 Transfer to Other Government Units	400,000	395,141
312111 Residential Buildings - Acquisition	119,664	119,664
312121 Non-Residential Buildings - Acquisition	607,061	188,773
312139 Other Structures - Acquisition	16,000	16,000
312235 Furniture and Fittings - Acquisition	54,915	54,915
313149 Other Land Improvements - Improvement	15,000	15,000
Total for Key Service Area	**1,412,172**	**934,147**
Wage	0	0
Non-Wage	446,416	413,511
GoU Dev	965,756	520,636
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227004 Fuel, Lubricants and Oils	5,000	3,336
228002 Maintenance-Transport Equipment	13,000	10,000
273102 Incapacity, death benefits and funeral expenses	2,000	1,300

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**20,000**	**14,636**
Wage	0	0
Non-Wage	20,000	14,636
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	9,840	6,560
227001 Travel inland	30,160	15,773
Total for Key Service Area	**40,000**	**22,333**
Wage	0	0
Non-Wage	40,000	22,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	2,000
Total for Key Service Area	**3,000**	**2,000**
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**15,937,737**	**4,681,426**
Wage	11,460,920	2,720,882
Non-Wage	3,402,061	1,432,054
GoU Dev	965,756	520,636

Ext Finance	109,000	7,854

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: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	280,000	86,491
Total for Key Service Area	**280,000**	**86,491**
Wage	280,000	86,491
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228001 Maintenance-Buildings and Structures	0	82,320
Total for Key Service Area	**0**	**82,320**
Wage	0	0
Non-Wage	0	82,320
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,000	0
263402 Transfer to Other Government Units	0	200,000
Total for Key Service Area	**2,000**	**200,000**
Wage	0	0
Non-Wage	2,000	200,000

Department: 070 Roads and Engineering

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

Key Service Area: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,608	29,652
225204 Monitoring and Supervision of capital work	4,002	1,025
227004 Fuel, Lubricants and Oils	396,207	161,062
228001 Maintenance-Buildings and Structures	643,893	142,610
228002 Maintenance-Transport Equipment	97,290	24,323
Total for Key Service Area	**1,260,000**	**358,672**
Wage	0	0
Non-Wage	1,260,000	358,672
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
223005 Electricity	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	**1,545,000**	**727,482**
Wage	280,000	86,491
Non-Wage	1,265,000	640,992
GoU Dev	0	0

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Conduct sensitization and awareness campaigns on HIV/ AIDS	Conducted sensitisation and awareness campaigns on HIV/ AIDS	None

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,220	1,220
	Total for Key Service Area	**1,220**	**1,220**
	Wage	0	0
	Non-Wage	1,220	1,220
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Commissioning of the 8 No. wells	Commissioned the 8 No. wells	None
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
22NO point water sources and two Mini piped water systems rehabilitated	22NO point water sources and two Mini piped water systems rehabilitated	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,000	31,220
211107 Boards, Committees and Council Allowances	2,092	1,061
221001 Advertising and Public Relations	3,000	2,210
221002 Workshops, Meetings and Seminars	37,868	13,812
221011 Printing, Stationery, Photocopying and Binding	3,195	945
221017 Membership dues and Subscription fees.	4,200	1,050
223005 Electricity	1,200	300
223006 Water	600	150
225201 Consultancy Services-Capital	28,000	16,660
225202 Environment Impact Assessment for Capital Works	19,650	9,840
227001 Travel inland	71,514	31,456
227004 Fuel, Lubricants and Oils	7,110	1,778
228001 Maintenance-Buildings and Structures	172,257	146,253
228002 Maintenance-Transport Equipment	9,825	8,402
312135 Water Plants, pipelines and sewerage networks - Acquisition	432,245	213,000

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**874,756**	**478,138**
	Wage	82,000	31,220
	Non-Wage	88,912	35,319
	GoU Dev	703,843	411,599
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Monitoring on operation and maintenance of established infrastructure and services	Monitoring on operation and maintenance of established infrastructure and services	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	0
225204 Monitoring and Supervision of capital work	30,000	485
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	**57,000**	**485**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	57,000	485
Total for Department	**932,976**	**479,843**
Wage	82,000	31,220
Non-Wage	90,132	36,539
GoU Dev	703,843	411,599
Ext Finance	57,000	485

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: 000024 Compliance and Enforcement Services		
PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
25 visits done	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	320,000	3,281
221011 Printing, Stationery, Photocopying and Binding	800	615
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	8,480	4,259
Total for Key Service Area	**330,480**	**8,155**
Wage	320,000	3,281
Non-Wage	10,480	4,874
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
25	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
2 plants to plan and develop	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	2,400	280
227001 Travel inland	24,960	15,950

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,400	5,209
Total for Key Service Area	**41,760**	**23,439**
Wage	0	0
Non-Wage	41,760	23,439
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,863	0
Total for Key Service Area	**3,863**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	3,863	0

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	4,500
221011 Printing, Stationery, Photocopying and Binding	3,400	0
222001 Information and Communication Technology Services.	1,800	1,800
Total for Key Service Area	**14,200**	**6,300**
Wage	0	0
Non-Wage	14,200	6,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

25	NA	

Department: 090 Natural Resources

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	1,000	0
227001 Travel inland	4,000	2,140
228002 Maintenance-Transport Equipment	12,000	367
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,160	0
Total for Key Service Area	**22,160**	**2,507**
Wage	0	0
Non-Wage	22,160	2,507
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
Total for Key Service Area	**10,000**	**5,000**
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

25,000 trees planted	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	10,000	0
Total for Key Service Area	**12,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	2,000	0

Key Service Area: 560007 Regulation and Compliance

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		
Rushango,Kagasha,Kajororo,Mbuza,Nyakahama,Mutamaba,magombe,Mujuruga,Rwakasirabo,Kaburanga,Muhangaizima and orukinga	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	4,303
221011 Printing, Stationery, Photocopying and Binding	4,400	0
Total for Key Service Area	**16,400**	**4,303**
Wage	0	0
Non-Wage	16,400	4,303
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		
4	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,401	7,531
221003 Staff Training	1,200	601
221011 Printing, Stationery, Photocopying and Binding	1,500	869
223001 Property Management Expenses	269,500	168,900
227001 Travel inland	19,345	7,524
228002 Maintenance-Transport Equipment	3,000	3,000
312229 Other ICT Equipment - Acquisition	19,239	0
Total for Key Service Area	**327,184**	**188,423**
Wage	0	0
Non-Wage	16,601	9,500
GoU Dev	0	0
Ext Finance	310,583	178,923
Total for Department	**788,048**	**248,127**
Wage	320,000	3,281
Non-Wage	151,601	65,923
GoU Dev	0	0
Ext Finance	316,446	178,923

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
Train out of school adolescents groups on life skills using the GOU approved adolescent Tool kit. 180 adolescents(10 adolescents per sub county) reached	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Conduct community dialogues on VAC/HP prevention GBV risk mitigation and prevention using communication for behavioral change approaches	Conduct community dialogues on VAC/HP prevention GBV risk mitigation and prevention using communication for behavioral change approaches	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	122,173
221011 Printing, Stationery, Photocopying and Binding	4,665	1,172
221016 Systems Recurrent costs	1,000	500
222001 Information and Communication Technology Services.	4,200	1,050
223005 Electricity	800	200
227001 Travel inland	1,620	430
Total for Key Service Area	**300,285**	**125,525**
Wage	288,000	122,173
Non-Wage	12,285	3,352
GoU Dev	0	0
Ext Finance	0	0

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: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
case management and case conferencing of 270 GBV cases	case management and case conferencing of 270 GBV cases	there was budget cut from donor funding
Production of IEC materials	Production of IEC materials	na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,895	960
221011 Printing, Stationery, Photocopying and Binding	520	0
222001 Information and Communication Technology Services.	800	50
223005 Electricity	600	150

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227001 Travel inland	47,560	1,780
227004 Fuel, Lubricants and Oils	14,825	3,000
Total for Key Service Area	**105,200**	**5,940**
Wage	0	0
Non-Wage	15,200	5,940
GoU Dev	0	0
Ext Finance	90,000	0

Key Service Area: 000023 Inspection and Monitoring

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Strengthen reporting and referral of cases by CP structures	Strengthen reporting and referral of cases by CP structures	na
tinued training of workers on labour laws and rights,	trained workers on labour laws and rights at the workplaces- Kbambiro seed school contruction, bisozi seed school contruction and across all other government infrasturcutre projects	na

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	4,200	1,050
227004 Fuel, Lubricants and Oils	1,000	750
Total for Key Service Area	**6,000**	**2,000**
Wage	0	0
Non-Wage	6,000	2,000
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
monitoring of UWEP, SAGE activities and SEGOP projects	monitoring of UWEP, SAGE activities and SEGOP projects	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,300	0
227001 Travel inland	5,200	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Key Service Area	**12,000**	**0**
Wage	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	12,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

MHPSS trainings for community workers	capacity building of 58 social community workers	na
Capacity building of the CDOs and para-social workers on child protection	Capacity building of the 23 CDOs and para-social workers on child protection	na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,480	984
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	9,120	2,280
Total for Key Service Area	**13,200**	**3,964**
Wage	0	0
Non-Wage	13,200	3,964
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

HOLD COUNCIL SITTINGS FOR SPECIAL INTEREST GROUPSLIKE WOMEN, YOUTH, PWDS AND ELDERLY COUNCILS	HELD 4 COUNCIL SITTINGS FOR SPECIAL INTEREST GROUPSLIKE WOMEN, YOUTH, PWDS AND ELDERLY COUNCILS	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	4,030
221002 Workshops, Meetings and Seminars	3,541	886
227001 Travel inland	4,000	1,200
Total for Key Service Area	**22,541**	**6,116**
Wage	0	0
Non-Wage	22,541	6,116
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**459,226**	**143,545**
Wage	288,000	122,173

Non-Wage	81,226	21,372
GoU Dev	0	0
Ext Finance	90,000	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: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
223006 Water	1,000	500
Total for Key Service Area	**1,000**	**500**
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
223005 Electricity	1,000	500
Total for Key Service Area	**1,000**	**500**
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	44,980	14,442
221002 Workshops, Meetings and Seminars	77,115	8,763
221008 Information and Communication Technology Supplies.	6,000	742
221011 Printing, Stationery, Photocopying and Binding	9,750	2,277

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	8,700	2,175
222001 Information and Communication Technology Services.	5,350	1,155
227001 Travel inland	24,520	11,130
227004 Fuel, Lubricants and Oils	13,017	2,510
Total for Key Service Area	**189,432**	**43,194**
Wage	44,980	14,442
Non-Wage	105,910	27,794
GoU Dev	38,542	959
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
conduct monitoring and evaluation of government programs and infrastructure projects	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	2,800	1,700
221011 Printing, Stationery, Photocopying and Binding	3,200	1,200
227001 Travel inland	30,080	7,819
227004 Fuel, Lubricants and Oils	23,920	3,183
Total for Key Service Area	**64,000**	**13,903**
Wage	0	0
Non-Wage	19,520	6,183
GoU Dev	40,480	7,719
Ext Finance	4,000	0

Key Service Area: 000027 Programme Working Group Secretariat Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,040	0
221002 Workshops, Meetings and Seminars	34,890	532
221003 Staff Training	25,420	0
221008 Information and Communication Technology Supplies.	4,000	0

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,300	0
225203 Appraisal and Feasibility Studies for Capital Works	4,449	1,112
227001 Travel inland	67,675	5,654
227004 Fuel, Lubricants and Oils	6,903	1,020
263402 Transfer to Other Government Units	140,000	0
312129 Other Buildings other than dwellings - Acquisition	4,000	4,000
312231 Office Equipment - Acquisition	16,000	16,000
Total for Key Service Area	**356,677**	**28,318**
Wage	0	0
Non-Wage	7,405	2,495
GoU Dev	169,272	21,112
Ext Finance	180,000	4,712

Key Service Area: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,467	2,649
221011 Printing, Stationery, Photocopying and Binding	1,000	627
221012 Small Office Equipment	3,000	1,250
222001 Information and Communication Technology Services.	200	97
225204 Monitoring and Supervision of capital work	3,600	898
227004 Fuel, Lubricants and Oils	3,180	949
228002 Maintenance-Transport Equipment	2,400	600
Total for Key Service Area	**39,847**	**7,069**
Wage	0	0
Non-Wage	19,367	1,227
GoU Dev	20,480	5,842
Ext Finance	0	0
Total for Department	**651,955**	**93,484**
Wage	44,980	14,442
Non-Wage	154,202	38,698
GoU Dev	268,774	35,632

Ext Finance	184,000	4,712

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
100% payment of staff salaries by 28th of every month	100% payment of staff salaries by 28th of every month	NA
audit of subcounty revenue collection and books of accounts and verification of projects in sub counties	audit of subcounty revenue collection and books of accounts and verification of projects in sub counties	NA
audit of UPE and USE schools books of accounts and compliance to guidelines	audit of UPE and USE schools books of accounts and compliance to guidelines	NA
audit of 32 health facilities	audit of 32 health facilities	NA
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
production and distribution of quarterly internal audit reports and workplans	production and distribution of quarter 3 internal audit reports and workplans	NA
audit inspection and verification of physical projects	audit inspection and verification of physical projects	NA
audit of procurement procedures and payments	audit of procurement procedures and payments	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,060	17,557
221002 Workshops, Meetings and Seminars	4,000	500
221011 Printing, Stationery, Photocopying and Binding	3,500	1,240
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	300
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	19,500	5,955
227004 Fuel, Lubricants and Oils	19,000	3,500
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	**89,060**	**30,302**
Wage	39,060	17,557
Non-Wage	50,000	12,745
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**89,060**	**30,302**
Wage	39,060	17,557
Non-Wage	50,000	12,745
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: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	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

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

one tourism campaign on domestic tourism carried out	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,000	535
227004 Fuel, Lubricants and Oils	2,000	873
Total for Key Service Area	**4,000**	**1,407**
Wage	0	0
Non-Wage	4,000	1,407
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

one tourism campaign carried out	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	1,230
227004 Fuel, Lubricants and Oils	3,000	751
Total for Key Service Area	**6,000**	**1,981**
Wage	0	0
Non-Wage	6,000	1,981

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

one trade inspection visit carried out to selected trade premises at Kamwenge Town Council	NA	
one training to be carried out on standards and quality	NA	

PIAP Output: 07020901 Increased local consumption and production

one trade sensitization on BUBU Policy carried out	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		13,000	811
227004 Fuel, Lubricants and Oils		16,000	50
	Total for Key Service Area	**31,000**	**862**
	Wage	0	0
	Non-Wage	31,000	862
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

two cooperatives supported to register with ministry of trade, industry and cooperatives	32 cooperatives registered with mtic	four cooperatives registered with ministry of trade
Two AGMs attended and guided technically	33 AGMS conducted	33 AGMs conducted
Two E,myooga SACCOS supported ie kibale East market vendors and Kibale east local leaders Emyooga SACCOs	33 emyooga saccos supported	n/a

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

Item		Approved Budget	Spent
211101 General Staff Salaries		150,875	75,792
221012 Small Office Equipment		2,000	0
227001 Travel inland		12,000	1,753
227004 Fuel, Lubricants and Oils		12,000	1,999
	Total for Key Service Area	**176,875**	**79,544**
	Wage	150,875	75,792
	Non-Wage	26,000	3,752

Department: 130 Trade, Industry and Local Development

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

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output: 17030401 Refugees and host communities accessing integrated services

one training carried out in refugee settlement at Rwamwanja	two cooperatives supported	n/a

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		60,000	29,000
227001 Travel inland		1,000	0
	Total for Key Service Area	**61,000**	**29,000**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	60,000	29,000
	Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Three capacity building activities on PDM Farmers and Enterprise carried out focusing on BUBU	NA	

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

ONE E-Commerce training organised and rendered to the traders	NA	

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

Item		Approved Budget	Spent
221012 Small Office Equipment		1,101	321
227001 Travel inland		8,000	2,304
227004 Fuel, Lubricants and Oils		6,000	17
	Total for Key Service Area	**15,101**	**2,642**
	Wage	0	0
	Non-Wage	15,101	2,642
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**295,976**	**115,437**

Wage	150,875	75,792
Non-Wage	85,101	10,644
GoU Dev	60,000	29,000
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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HOLD HIV/AIDS awareness campaigns		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	3,000	0
Total for Key Service Area	**6,000**	**0**
Wage	0	0
Non-Wage	6,000	0
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: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
TRANSFER OF TRANSITIONAL FUNDS TO LLGS	TRANSFER OF TRANSITIONAL FUNDS TO LLGS	na
Operation maintenance of the administration block	Operation maintenance of the administration block	na

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,300	4,300
221002 Workshops, Meetings and Seminars	2,236	1,415
221011 Printing, Stationery, Photocopying and Binding	900	0
225204 Monitoring and Supervision of capital work	7,299	0
227001 Travel inland	3,320	3,000
227004 Fuel, Lubricants and Oils	1,964	0
263402 Transfer to Other Government Units	356,000	356,000
313111 Residential Buildings - Improvement	66,500	61,805

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
313121 Non-Residential Buildings - Improvement	72,187	30,000
Total for Key Service Area	**514,706**	**456,520**
Wage	0	0
Non-Wage	68,720	64,715
GoU Dev	445,986	391,805
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
submission of Quarterly procurement reports to PPDA	submission of Quarterly procurement reports to PPDA	na
hold procurement contracts and evaluation committee meetings,	held procurement contracts and evaluation committee meetings,	na

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	3,500	0
222001 Information and Communication Technology Services.	1,000	700
227001 Travel inland	7,169	5,519
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**15,669**	**6,219**
Wage	0	0
Non-Wage	15,669	6,219
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
monitoring and supervision of 5 record centres in both town councils and sub counties	monitoring and supervision of 18 record centres in both town councils and sub counties	na
payment of footage allowances to staff	payment of footage allowances to staff	na
monitoring and supervision of 5record centres in both town councils and sub counties,	monitoring and supervision of 8record centres in both town councils and sub counties,	na

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,500	4,500
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	6,000	5,189
Total for Key Service Area	**15,500**	**10,689**
Wage	0	0
Non-Wage	11,000	6,189
GoU Dev	4,500	4,500
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

conduct barazas to create community awareness of the government programs	conduct barazas to create community awareness of the government programs	na

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,010	6,010
221002 Workshops, Meetings and Seminars	5,000	0
222001 Information and Communication Technology Services.	1,900	0
227001 Travel inland	4,800	4,326
Total for Key Service Area	**17,710**	**10,336**
Wage	0	0
Non-Wage	11,700	4,326
GoU Dev	6,010	6,010
Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

payment of pension by 28th of every month, payment of gratuity to pensioners		

PIAP Output: 14060102 Staff salaries and related costs paid

payment of staff salaries by 28th of every month	payment of staff salaries by 28th of every month	na

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
211101 General Staff Salaries	1,299,343	1,299,343
221011 Printing, Stationery, Photocopying and Binding	1,740	1,740
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	2,600	2,600
227004 Fuel, Lubricants and Oils	3,190	3,190
273104 Pension	1,799,251	1,798,860
273105 Gratuity	1,553,480	1,549,732
Total for Key Service Area	**4,660,804**	**4,656,664**
Wage	1,299,343	1,299,343
Non-Wage	3,361,461	3,357,322
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
conduct orientation of newly recruited staff	conduct orientation of newly recruited staff	na

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

Item	Approved Budget	Spent
221003 Staff Training	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227001 Travel inland	3,990	3,990
Total for Key Service Area	**14,490**	**14,490**
Wage	0	0
Non-Wage	0	0
GoU Dev	14,490	14,490
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
staff performance balance scorecard implemented	staff performance balance scorecard implemented	na

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	13,475	13,475
263402 Transfer to Other Government Units	238,420	238,403
Total for Key Service Area	**259,895**	**251,878**
Wage	0	0
Non-Wage	241,420	241,403
GoU Dev	0	0
Ext Finance	18,475	10,475

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
conduct monitoring and supervision of government programs	strengthen monitoring and supervision of government programs	na
strengthen public service management	follow up of court cases, procurement of office stationeries	na
Support supervision to sub counties on Staff adherence to public service regulations	Support supervision to sub counties on Staff adherence to public service regulations	na

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,008	1,008
221009 Welfare and Entertainment	1,353	800
221011 Printing, Stationery, Photocopying and Binding	5,858	3,358
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	4,000	3,500
221020 Litigation and related expenses	7,030	0
222001 Information and Communication Technology Services.	3,000	3,000
223004 Guard and Security services	4,800	4,800
225204 Monitoring and Supervision of capital work	6,000	4,000
227001 Travel inland	25,012	14,612
227004 Fuel, Lubricants and Oils	31,982	27,984
228002 Maintenance-Transport Equipment	5,000	5,000

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
263402 Transfer to Other Government Units	1,225,410	1,234,921
Total for Key Service Area	**1,322,452**	**1,303,983**
Wage	0	0
Non-Wage	1,003,978	985,510
GoU Dev	318,474	318,474
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

UPDATE OF THE STAFF ON THE HCM SYSTEM

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	9,942
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	7,381	4,381
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**23,381**	**14,322**
Wage	0	0
Non-Wage	13,381	4,381
GoU Dev	10,000	9,942
Ext Finance	0	0
Total for Department	**6,850,606**	**6,725,101**
Wage	1,299,343	1,299,343
Non-Wage	4,733,328	4,670,063
GoU Dev	799,460	745,220
Ext Finance	18,475	10,475

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

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	27,600	27,600
Total for Key Service Area	**27,600**	**27,600**
Wage	0	0
Non-Wage	0	0
GoU Dev	27,600	27,600
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

N / A

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
211101 General Staff Salaries	218,215	218,215
221002 Workshops, Meetings and Seminars	4,900	4,900
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	9,760	9,760
227004 Fuel, Lubricants and Oils	4,240	4,239
Total for Key Service Area	**240,315**	**240,314**
Wage	218,215	218,215
Non-Wage	22,100	22,099
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

All Tax payers recorded

Ensure that all revenue is collected electronically

Ensure that all revenue is collected electronically

Increase reveunue collection by 5%

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)	19,050	19,050
221002 Workshops, Meetings and Seminars	19,850	14,242
221003 Staff Training	15,000	4,860
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,640	4,200
222001 Information and Communication Technology Services.	675	0
224003 Agricultural Supplies and Services	10,400	10,400
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	43,048	18,390

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
227004 Fuel, Lubricants and Oils		13,162	5,998
228002 Maintenance-Transport Equipment		800	0
	Total for Key Service Area	**140,625**	**87,140**
	Wage	0	0
	Non-Wage	59,625	42,140
	GoU Dev	45,000	45,000
	Ext Finance	36,000	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

16 entities monitored	16 entities monitored	na

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

Item		Approved Budget	Spent
221003 Staff Training		8,900	8,900
221011 Printing, Stationery, Photocopying and Binding		2,800	2,800
221017 Membership dues and Subscription fees.		1,000	1,000
222001 Information and Communication Technology Services.		1,203	1,200
223005 Electricity		12,000	12,000
223006 Water		5,000	5,000
227001 Travel inland		4,256	4,256
227004 Fuel, Lubricants and Oils		11,541	11,541
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,000	12,000
	Total for Key Service Area	**58,700**	**58,697**
	Wage	0	0
	Non-Wage	58,700	58,697
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	5,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	50	0
227001 Travel inland	5,500	5,500
Total for Key Service Area	**12,250**	**11,700**
Wage	0	0
Non-Wage	12,250	11,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	101
Total for Key Service Area	**0**	**101**
Wage	0	0
Non-Wage	0	101
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**480,490**	**425,551**
Wage	218,215	218,215
Non-Wage	153,675	134,736
GoU Dev	72,600	72,600
Ext Finance	36,000	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: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000078 Land Management

N / A

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	1,680	1,680
Total for Key Service Area	**1,680**	**1,680**
Wage	0	0
Non-Wage	1,680	1,680
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

N / A

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	2,200	2,200
227004 Fuel, Lubricants and Oils	16,000	3,000
Total for Key Service Area	**18,200**	**5,200**
Wage	0	0
Non-Wage	18,200	5,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

N / A

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	14,000
221001 Advertising and Public Relations	1,725	1,725
221002 Workshops, Meetings and Seminars	15,500	12,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	9,975	9,975
227004 Fuel, Lubricants and Oils	4,800	4,800
Total for Key Service Area	**48,000**	**44,500**
Wage	0	0
Non-Wage	28,000	24,500
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,000	184,000
211105 Ex-Gratia for Political leaders.	85,800	85,800
221009 Welfare and Entertainment	324	324
227001 Travel inland	11,200	11,200
227004 Fuel, Lubricants and Oils	19,900	0
Total for Key Service Area	**301,224**	**281,324**
Wage	184,000	184,000
Non-Wage	117,224	97,324
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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
227001 Travel inland	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

N / A

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	8,820	8,820
221002 Workshops, Meetings and Seminars	4,900	4,900
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
225204 Monitoring and Supervision of capital work	7,000	7,000
227001 Travel inland	11,200	11,200
227004 Fuel, Lubricants and Oils	10,832	10,832
Total for Key Service Area	**46,252**	**46,252**
Wage	0	0
Non-Wage	21,000	21,000
GoU Dev	25,252	25,252
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

2

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,360	51,370
221002 Workshops, Meetings and Seminars	12,600	11,000
227001 Travel inland	18,900	10,000
Total for Key Service Area	**121,860**	**72,370**
Wage	0	0
Non-Wage	121,860	72,370
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,940	2,000
221007 Books, Periodicals & Newspapers	1,000	1,000
221012 Small Office Equipment	800	500
223006 Water	1,000	0
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	54,993	52,357
228002 Maintenance-Transport Equipment	10,867	6,413
282101 Donations	8,000	8,000
Total for Key Service Area	**89,600**	**80,270**
Wage	0	0
Non-Wage	89,600	80,270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**627,816**	**532,596**
Wage	184,000	184,000

Non-Wage	398,565	303,345
GoU Dev	45,252	45,252
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: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
training and deliver of Agricultural extension services to 2880 farmers	11520 farmers were trained and given agricultural extension services	achieved as planned
96 Parish level Planning meetings conducted with farmer groups and other value chain actors	384 Parish level Planning meeting were conducted with farmer groups and other value chain actors	achieved as planned
13 disease surveillance conducted	53 disease surveillance were conducted	more threats of disease attack were anticipated than the planed
1800 farmers profiled and registered in the farmers register	6856 farmers were profiled and recorded in the farmers register	competing priorities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	775,200	775,200
221001 Advertising and Public Relations	13,648	13,648
221002 Workshops, Meetings and Seminars	121,968	85,583
221011 Printing, Stationery, Photocopying and Binding	48,380	44,180
224003 Agricultural Supplies and Services	122,336	122,334
227001 Travel inland	212,932	151,581
227004 Fuel, Lubricants and Oils	124,598	102,626
228002 Maintenance-Transport Equipment	21,400	15,242
Total for Key Service Area	**1,440,463**	**1,310,395**
Wage	775,200	775,200
Non-Wage	533,446	410,935
GoU Dev	116,016	116,013
Ext Finance	15,801	8,246

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
15 microscale irrigation systems established	60 micro scale irrigation systems were maintained	funds available were for only maintenance and supervision no funds for establishment of new ones.

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
221002 Workshops, Meetings and Seminars		131,848	131,845
221011 Printing, Stationery, Photocopying and Binding		18,430	18,430
224003 Agricultural Supplies and Services		325,000	325,000
227001 Travel inland		186,803	186,803
227004 Fuel, Lubricants and Oils		21,987	21,986
	Total for Key Service Area	**684,067**	**684,064**
	Wage	0	0
	Non-Wage	45,972	45,972
	GoU Dev	638,095	638,092
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Animal vaccinated; 6250 cattle against Foot and mouth disease, 80 pets against rabies , 30,500 chicken against NCD, IBD AND FOWL POX	Animal vaccinated; 3050 cattle against anthrax , 1600 shoats against PPR , 13264 chicken against NCD, IBD , FOWL POX and fowl typhoid, 11667 cattle agianst foot and mouth disease, 1130 pets against rabies ,	new disease threats cropped up compared to what was anticipated at planning level

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

Item		Approved Budget	Spent
211101 General Staff Salaries		185,000	185,000
221008 Information and Communication Technology Supplies.		8,000	8,000
221011 Printing, Stationery, Photocopying and Binding		5,600	5,600
227001 Travel inland		4,880	4,440
227004 Fuel, Lubricants and Oils		10,193	10,193
	Total for Key Service Area	**213,673**	**213,233**
	Wage	185,000	185,000
	Non-Wage	28,673	28,233
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
4 inspections conducted	16 inspections were conducted	achieved as planned
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
50	200 movement permits issued	achieved as planned

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	41,899	41,894
Total for Key Service Area	**41,899**	**41,894**
Wage	0	0
Non-Wage	0	0
GoU Dev	41,899	41,894
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

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	314,415
Total for Key Service Area	**0**	**314,415**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	314,415
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
PDM activities cordinated and moniotored	PDM activities coordinated and monitored	PDM activities were coordinated and monitored as planned

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,400	74,365
227001 Travel inland	62,035	61,785
Total for Key Service Area	**136,435**	**136,150**
Wage	0	0
Non-Wage	136,435	136,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,516,537**	**2,700,151**
Wage	960,200	960,200
Non-Wage	744,526	621,290
GoU Dev	796,009	1,110,415
Ext Finance	15,801	8,246

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

1 meeting

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Reduced disease burden and mortality

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

6868 women given Family planning methods

3953 pregnant women tested for HIV

988 pregnant women tested for Anemia

988 pregnant women tested for Syphilis

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,701,233	7,701,225
225201 Consultancy Services-Capital	12,400	12,400
225202 Environment Impact Assessment for Capital Works	4,420	4,420
225203 Appraisal and Feasibility Studies for Capital Works	4,240	4,240
225204 Monitoring and Supervision of capital work	19,761	19,761
227004 Fuel, Lubricants and Oils	9,540	9,540
228001 Maintenance-Buildings and Structures	133,105	133,105
263308 Sector Conditional Grant (Non-Wage)	958,492	958,491
312111 Residential Buildings - Acquisition	192,000	192,000
312121 Non-Residential Buildings - Acquisition	400,050	400,050
Total for Key Service Area	**9,435,240**	**9,435,231**
Wage	7,701,233	7,701,225
Non-Wage	958,492	958,491
GoU Dev	775,516	775,516
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

Department: 050 Health

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

PIAP Output: 12030702 Health Infrastructure improved

1 staff house constructed

1 Health facilities rehabilitated

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	90,000	90,000
312233 Medical, Laboratory and Research & appliances - Acquisition	35,000	35,000
Total for Key Service Area	**125,000**	**125,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	125,000	125,000
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

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

3 Malaria sensitization meetings held in communities

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

275 pregnant women tested for HIV

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

1000 people screened and tested for TB

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Emerging diseases responded to and controlled

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)	609,855	609,855
Total for Key Service Area	**609,855**	**609,855**
Wage	0	0
Non-Wage	609,855	609,855
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

Department: 050 Health

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

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	140	140
Total for Key Service Area	**140**	**140**
Wage	0	0
Non-Wage	0	0
GoU Dev	140	140
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,050	50
Total for Key Service Area	**5,050**	**50**
Wage	0	0
Non-Wage	5,050	50
GoU Dev	0	0
Ext Finance	0	0

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
221011 Printing, Stationery, Photocopying and Binding	18,000	0
227001 Travel inland	20,268	0

Department: 050 Health

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,500	0
Total for Key Service Area	**50,768**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,768	0

Key Service Area: 000039 Policies, Regulations and Standards

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

14 health workers trained in human rights

5 health institutions supported with client chart

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	0	0
221002 Workshops, Meetings and Seminars	88,229	8,055
221003 Staff Training	3,331	3,330
221011 Printing, Stationery, Photocopying and Binding	26,750	8,150
221012 Small Office Equipment	12,000	12,000
221016 Systems Recurrent costs	2,000	390
222001 Information and Communication Technology Services.	1,200	1,200
223005 Electricity	2,400	2,400
223006 Water	1,600	1,600
227001 Travel inland	158,880	69,225
227004 Fuel, Lubricants and Oils	23,370	12,070
228002 Maintenance-Transport Equipment	11,480	11,480
228004 Maintenance-Other Fixed Assets	1,600	1,600
Total for Key Service Area	**332,840**	**131,500**
Wage	0	0
Non-Wage	332,840	131,500
GoU Dev	0	0

Department: 050 Health

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

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.

Staffs trained and logistics information system enrolled out

Distribution medicines done

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	8,000	8,000
221012 Small Office Equipment	2,000	2,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

1 by-law passed and implemented

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 community sanitation meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	248,000	135,531
221003 Staff Training	50,000	200
221011 Printing, Stationery, Photocopying and Binding	50,000	0
227001 Travel inland	200,000	200,000
227004 Fuel, Lubricants and Oils	25,000	11,135
Total for Key Service Area	**573,000**	**346,866**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	573,000	346,866

Total for Department	**11,141,892**	**10,658,642**
Wage	7,701,233	7,701,225
Non-Wage	1,916,236	1,709,895
GoU Dev	900,656	900,656
Ext Finance	623,768	346,866

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: 320162 Capitation (Primary)

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	6,713,665	6,712,236
263308 Sector Conditional Grant (Non-Wage)	1,425,409	1,425,409
Total for Key Service Area	**8,139,074**	**8,137,645**
Wage	6,713,665	6,712,236
Non-Wage	1,425,409	1,425,409
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,366,480	1,366,480
Total for Key Service Area	**1,366,480**	**1,366,480**
Wage	0	0
Non-Wage	1,366,480	1,366,480
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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
211101 General Staff Salaries	4,641,995	4,641,995
Total for Key Service Area	**4,641,995**	**4,641,995**
Wage	4,641,995	4,641,995
Non-Wage	0	0
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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,807	5,807
221011 Printing, Stationery, Photocopying and Binding	4,680	4,680
221012 Small Office Equipment	2,000	1,000
221016 Systems Recurrent costs	2,000	0
223005 Electricity	1,800	1,800
223006 Water	2,400	2,400
227001 Travel inland	27,744	27,744
227004 Fuel, Lubricants and Oils	26,326	20,396
Total for Key Service Area	**72,756**	**63,826**
Wage	0	0
Non-Wage	72,756	63,826
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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
211101 General Staff Salaries		105,260	105,260
221003 Staff Training		13,800	12,755
221011 Printing, Stationery, Photocopying and Binding		12,000	1,900
227001 Travel inland		88,000	69,561
227004 Fuel, Lubricants and Oils		23,200	3,494
	Total for Key Service Area	**242,260**	**192,970**
	Wage	105,260	105,260
	Non-Wage	28,000	24,836
	GoU Dev	0	0
	Ext Finance	109,000	62,874

Key Service Area: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,183	14,183
221003 Staff Training	2,869	2,869
225202 Environment Impact Assessment for Capital Works	5,400	5,400
225203 Appraisal and Feasibility Studies for Capital Works	6,480	6,480
225204 Monitoring and Supervision of capital work	36,000	36,000
227004 Fuel, Lubricants and Oils	16,600	16,600
228001 Maintenance-Buildings and Structures	112,000	112,000
228004 Maintenance-Other Fixed Assets	6,000	6,000
263402 Transfer to Other Government Units	400,000	400,000
312111 Residential Buildings - Acquisition	119,664	119,664
312121 Non-Residential Buildings - Acquisition	607,061	607,061
312139 Other Structures - Acquisition	16,000	16,000
312235 Furniture and Fittings - Acquisition	54,915	54,915
313149 Other Land Improvements - Improvement	15,000	15,000

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**1,412,172**	**1,412,172**
Wage	0	0
Non-Wage	446,416	446,416
GoU Dev	965,756	965,756
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	13,000	13,000
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,840	9,840
227001 Travel inland	30,160	30,160
Total for Key Service Area	**40,000**	**40,000**
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

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

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	**15,937,737**	**15,878,088**
Wage	11,460,920	11,459,491
Non-Wage	3,402,061	3,389,967
GoU Dev	965,756	965,756
Ext Finance	109,000	62,874

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: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	280,000	280,000
Total for Key Service Area	**280,000**	**280,000**
Wage	280,000	280,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	104,290
Total for Key Service Area	**0**	**104,290**
Wage	0	0
Non-Wage	0	104,290
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	200,000
Total for Key Service Area	**2,000**	**200,000**
Wage	0	0
Non-Wage	2,000	200,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

N / A

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)	118,608	118,608
225204 Monitoring and Supervision of capital work	4,002	4,002
227004 Fuel, Lubricants and Oils	396,207	396,207
228001 Maintenance-Buildings and Structures	643,893	643,893
228002 Maintenance-Transport Equipment	97,290	97,290
Total for Key Service Area	**1,260,000**	**1,260,000**
Wage	0	0
Non-Wage	1,260,000	1,260,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

N / A

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
223005 Electricity	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	**1,545,000**	**1,844,290**
Wage	280,000	280,000
Non-Wage	1,265,000	1,564,290
GoU Dev	0	0
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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Conduct sensitization and awareness campaigns on HIV/ AIDS	Conducted sensitisation and awareness campaigns on HIV/ AIDS	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,220	1,220
Total for Key Service Area	**1,220**	**1,220**
Wage	0	0
Non-Wage	1,220	1,220
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: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
2NO.deep wells constructed	8NO.deep wells constructed and commissioned	None
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
5NO point water sources and one mini water systems rehabilitated	22NO point water sources and two Mini piped water systems rehabilitated	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,000	82,000
211107 Boards, Committees and Council Allowances	2,092	2,092
221001 Advertising and Public Relations	3,000	3,000
221002 Workshops, Meetings and Seminars	37,868	37,868
221011 Printing, Stationery, Photocopying and Binding	3,195	3,195
221017 Membership dues and Subscription fees.	4,200	4,200
223005 Electricity	1,200	1,200
223006 Water	600	600
225201 Consultancy Services-Capital	28,000	28,000
225202 Environment Impact Assessment for Capital Works	19,650	19,650

Department: 080 Water

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

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

Item	Approved Budget	Spent
227001 Travel inland	71,514	71,514
227004 Fuel, Lubricants and Oils	7,110	7,110
228001 Maintenance-Buildings and Structures	172,257	172,257
228002 Maintenance-Transport Equipment	9,825	9,825
312135 Water Plants, pipelines and sewerage networks - Acquisition	432,245	432,245
Total for Key Service Area	**874,756**	**874,756**
Wage	82,000	82,000
Non-Wage	88,912	88,912
GoU Dev	703,843	703,843
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

siting of 8NO deep wells, design of 1NO mini piped water system	siting and drilling supervision of 8NO deep wells. Monitoring on operation and maintenance of established infrastructure and services	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	17,000
225204 Monitoring and Supervision of capital work	30,000	28,370
227004 Fuel, Lubricants and Oils	10,000	6,105
Total for Key Service Area	**57,000**	**51,475**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	57,000	51,475
Total for Department	**932,976**	**927,451**
Wage	82,000	82,000
Non-Wage	90,132	90,132
GoU Dev	703,843	703,843
Ext Finance	57,000	51,475

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: 000024 Compliance and Enforcement Services

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

25 visits done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	320,000	322,710
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	8,480	8,480
Total for Key Service Area	**330,480**	**331,990**
Wage	320,000	322,710
Non-Wage	10,480	9,280
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

25

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

2 plants to plan and develop

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
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	2,400	2,400
227001 Travel inland	24,960	24,940
227004 Fuel, Lubricants and Oils	10,400	10,400
Total for Key Service Area	**41,760**	**41,740**
Wage	0	0
Non-Wage	41,760	41,740
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,863	0
Total for Key Service Area	**3,863**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	3,863	0

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	3,400	0
222001 Information and Communication Technology Services.	1,800	1,800

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**14,200**	**10,800**
Wage	0	0
Non-Wage	14,200	10,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

25

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	0
227001 Travel inland	4,000	4,000
228002 Maintenance-Transport Equipment	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,160	5,160
Total for Key Service Area	**22,160**	**21,160**
Wage	0	0
Non-Wage	22,160	21,160
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

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
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Department: 090 Natural Resources

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

PIAP Output: 06030101 Forest reserves restored and protected

25,000 trees planted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	10,000	10,000
Total for Key Service Area	**12,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	2,000	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Rushango,Kagasha,Kajororo,Mbuza,Nyakahama,Mutamaba,magombe,Mujuruga,Rwakasirabo,Kaburanga,Muhangaizima and orukinga

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	4,400	0
Total for Key Service Area	**16,400**	**12,000**
Wage	0	0
Non-Wage	16,400	12,000
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

4

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
221002 Workshops, Meetings and Seminars		13,401	13,401
221003 Staff Training		1,200	1,200
221011 Printing, Stationery, Photocopying and Binding		1,500	1,500
223001 Property Management Expenses		269,500	198,933
227001 Travel inland		19,345	10,131
228002 Maintenance-Transport Equipment		3,000	3,000
312229 Other ICT Equipment - Acquisition		19,239	0
	Total for Key Service Area	**327,184**	**228,165**
	Wage	0	0
	Non-Wage	16,601	16,601
	GoU Dev	0	0
	Ext Finance	310,583	211,564
	Total for Department	**788,048**	**675,855**
	Wage	320,000	322,710
	Non-Wage	151,601	141,581
	GoU Dev	0	0
	Ext Finance	316,446	211,564

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
Train out of school adolescents groups on life skills using the GOU approved adolescent Tool kit. 180 adolescents(10 adolescents per sub county) reached		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Conduct community dialogues on VAC/HP prevention GBV risk mitigation and prevention using communication for behavioral change approaches	Conduct community dialogues on VAC/HP prevention GBV risk mitigation and prevention using communication for behavioral change approaches	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	288,000
221011 Printing, Stationery, Photocopying and Binding	4,665	4,665
221016 Systems Recurrent costs	1,000	1,000
222001 Information and Communication Technology Services.	4,200	4,200
223005 Electricity	800	800
227001 Travel inland	1,620	1,620
Total for Key Service Area	**300,285**	**300,284**
Wage	288,000	288,000
Non-Wage	12,285	12,284
GoU Dev	0	0
Ext Finance	0	0

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: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
case management and case conferencing of 270 GBV cases	Case management and case conferencing of 970 GBV cases	there was budget cut from donor funding
Production of IEC materials	Conduct community dialogues on land administration, VAC/HP prevention GBV risk mitigation and prevention using communication for behaviour change approaches with participation of trained model parents and Para Social work coordinators.	na

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
221002 Workshops, Meetings and Seminars	40,895	3,840
221011 Printing, Stationery, Photocopying and Binding	520	0
222001 Information and Communication Technology Services.	800	200
223005 Electricity	600	600
227001 Travel inland	47,560	6,560
227004 Fuel, Lubricants and Oils	14,825	4,000
Total for Key Service Area	**105,200**	**15,200**
Wage	0	0
Non-Wage	15,200	15,200
GoU Dev	0	0
Ext Finance	90,000	0

Key Service Area: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Strengthen reporting and referral of cases by CP structures	Held 4quarterly District Action Centre (DAC) meeting and Coordination Meetings .	na
tinued training of workers on labour laws and rights,	trained workers on labour laws and rights at the workplaces- Kbambiro seed school contruction, bisozi seed school contruction and across all other government infrasturcutre projects	na

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	800	800
227001 Travel inland	4,200	4,200
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	**6,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
monitoring of UWEP, SAGE activities and SEGOP projects	monitoring of UWEP, SAGE activities and SEGOP projects	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,300	2,505
227001 Travel inland	5,200	5,198
227004 Fuel, Lubricants and Oils	2,500	2,500
Total for Key Service Area	**12,000**	**10,203**
Wage	0	0
Non-Wage	12,000	10,203
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
MHPSS trainings for community workers	capacity building of 58 social community workers, MHPSS trainings for community workers	na
Capacity building of the CDOs and para-social workers on child protection	Capacity building of the 23 CDOs and para-social workers on child protection	na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,480	2,479
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	9,120	9,120
Total for Key Service Area	**13,200**	**13,199**
Wage	0	0
Non-Wage	13,200	13,199
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
HOLD COUNCIL SITTINGS FOR SPECIAL INTEREST GROUPSLIKE WOMEN, YOUTH, PWDS AND ELDERLY COUNCILS	HELD 4 COUNCIL SITTINGS FOR SPECIAL INTEREST GROUPSLIKE WOMEN, YOUTH, PWDS AND ELDERLY COUNCILS	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)	15,000	15,000
221002 Workshops, Meetings and Seminars	3,541	3,541
227001 Travel inland	4,000	4,000
Total for Key Service Area	**22,541**	**22,541**
Wage	0	0
Non-Wage	22,541	22,541
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**459,226**	**367,427**
Wage	288,000	288,000
Non-Wage	81,226	79,427
GoU Dev	0	0
Ext Finance	90,000	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: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item		Approved Budget	Spent
223006 Water		1,000	1,000
	Total for Key Service Area	**1,000**	**1,000**
	Wage	0	0
	Non-Wage	1,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item		Approved Budget	Spent
223005 Electricity		1,000	1,000
	Total for Key Service Area	**1,000**	**1,000**
	Wage	0	0
	Non-Wage	1,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

N / A

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
211101 General Staff Salaries	44,980	44,980
221002 Workshops, Meetings and Seminars	77,115	51,782
221008 Information and Communication Technology Supplies.	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	9,750	8,550
221016 Systems Recurrent costs	8,700	8,700
222001 Information and Communication Technology Services.	5,350	3,150
227001 Travel inland	24,520	24,520
227004 Fuel, Lubricants and Oils	13,017	13,017
Total for Key Service Area	**189,432**	**160,699**
Wage	44,980	44,980
Non-Wage	105,910	77,177
GoU Dev	38,542	38,542
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

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	0
221002 Workshops, Meetings and Seminars	2,800	2,800
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200
227001 Travel inland	30,080	30,079
227004 Fuel, Lubricants and Oils	23,920	23,918
Total for Key Service Area	**64,000**	**59,998**
Wage	0	0
Non-Wage	19,520	19,520
GoU Dev	40,480	40,478
Ext Finance	4,000	0

Key Service Area: 000027 Programme Working Group Secretariat Services

N / A

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**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,040	20,520
221002 Workshops, Meetings and Seminars	34,890	34,735
221003 Staff Training	25,420	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	12,300	4,000
225203 Appraisal and Feasibility Studies for Capital Works	4,449	4,449
227001 Travel inland	67,675	18,511
227004 Fuel, Lubricants and Oils	6,903	6,899
263402 Transfer to Other Government Units	140,000	140,000
312129 Other Buildings other than dwellings - Acquisition	4,000	4,000
312231 Office Equipment - Acquisition	16,000	16,000
Total for Key Service Area	**356,677**	**249,114**
Wage	0	0
Non-Wage	7,405	7,105
GoU Dev	169,272	169,268
Ext Finance	180,000	72,742

Key Service Area: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	26,467	10,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	3,000	3,000
222001 Information and Communication Technology Services.	200	197
225204 Monitoring and Supervision of capital work	3,600	3,598
227004 Fuel, Lubricants and Oils	3,180	3,180
228002 Maintenance-Transport Equipment	2,400	2,400

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Total for Key Service Area	**39,847**	**23,874**	
Wage	0	0	
Non-Wage	19,367	3,400	
GoU Dev	20,480	20,474	
Ext Finance	0	0	
Total for Department	**651,955**	**495,685**	
Wage	44,980	44,980	
Non-Wage	154,202	109,202	
GoU Dev	268,774	268,762	
Ext Finance	184,000	72,742	

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
100% payment of staff salaries by 28th of every month	100% payment of staff salaries by 28th of every month	NA
audit of subcounty revenue collection and books of accounts and verification of projects in sub counties	audit of subcounty revenue collection and books of accounts and verification of projects in sub counties	NA
audit of UPE and USE schools books of accounts and compliance to guidelines	audit of UPE and USE schools books of accounts and compliance to guidelines	NA
audit of 32 health facilities	audit of 32 health facilities	NA
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
production and distribution of quarterly internal audit reports and workplans	production and distribution of quarterly internal audit reports and workplans	NA
audit inspection and verification of physical projects	audit inspection and verification of physical projects	NA
audit of procurement procedures and payments	audit of procurement procedures and payments	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,060	39,060
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,500	2,483
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	19,500	18,500
227004 Fuel, Lubricants and Oils	19,000	13,999
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	**89,060**	**78,042**
Wage	39,060	39,060
Non-Wage	50,000	38,982
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**89,060**	**78,042**
Wage	39,060	39,060
Non-Wage	50,000	38,982

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: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	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

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

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
227001 Travel inland		3,000	3,000
227004 Fuel, Lubricants and Oils		3,000	2,998
	Total for Key Service Area	**6,000**	**5,998**
	Wage	0	0
	Non-Wage	6,000	5,998
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

PIAP Output: 07020901 Increased local consumption and production

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		13,000	7,779
227004 Fuel, Lubricants and Oils		16,000	13,220
	Total for Key Service Area	**31,000**	**20,999**
	Wage	0	0
	Non-Wage	31,000	20,999
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

	33 cooperatives registered with ministry of trade	four cooperatives registered with ministry of trade
	41 AGMs conducted	33 AGMs conducted
	33 Emyooga saccos Supported	n/a

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
211101 General Staff Salaries		150,875	150,875
221012 Small Office Equipment		2,000	0
227001 Travel inland		12,000	6,995
227004 Fuel, Lubricants and Oils		12,000	11,999
	Total for Key Service Area	**176,875**	**169,868**
	Wage	150,875	150,875
	Non-Wage	26,000	18,993
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output: 17030401 Refugees and host communities accessing integrated services

Two cooperatives supported	n/a	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		60,000	60,000
227001 Travel inland		1,000	0
	Total for Key Service Area	**61,000**	**60,000**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	60,000	60,000
	Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

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
221012 Small Office Equipment	1,101	1,101
227001 Travel inland	8,000	5,300
227004 Fuel, Lubricants and Oils	6,000	5,995
Total for Key Service Area	**15,101**	**12,396**
Wage	0	0
Non-Wage	15,101	12,396
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**295,976**	**273,261**
Wage	150,875	150,875
Non-Wage	85,101	62,386
GoU Dev	60,000	60,000
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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 Population who know 3 methods of HIV prevention	Percentage	100	90

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	25	25

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	4

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	150	150

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	4	4

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	100	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	20	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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	150	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	18	18

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	1881	1881

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 Public Infrastructure works inspected	Number	20	20

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 LG staff meeting perfomance rating of at	Number	60	60

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4	4

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
ART Retention rate at 12 months (%)	Number	99	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	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	1421000000	1,406,015,000

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	0.028	0.028

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	15	

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
Percentage achievement of performance targets	Number	90	90

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	04	4

Programme: 14 Public Sector Transformation

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	04	4

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	1846	1884

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	6	6

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	6	

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

Key Service Area: 190004 Regulation and Advisory Services

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	04	

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 Elected Leaders inducted	Number	46	35

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

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 farmers supported through the nucleus farms	Number	100	100 farmers supported

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
Number of micro-irrigation systems established	Number	60 micro scale irrigation	60 micro scale irrigation

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 post-harvest and storage facilities certified or	Number	30	30

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	13	53 disease surveillance were

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of laboratories established and equipped	Number	1	1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of farmer groups, MSME, Cooperatives trained	Number	576 groups trained	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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	5241	5241 farmers were supported

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 Parishes with atleast 2 functional Community Health	Percentage	30%	100

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	85%	95

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Couple years of protection	Number	27470	27470

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health facilities rehabilitated / expanded to	Number	4	

Department: 050 Health

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	75%	80

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	5194	5194

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
NTB/L Prevention and Control Strategy developed and	Number	1	1

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Health workers oriented on NTD management	Number	30	32

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	65%	95

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	04	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
ART Retention rate at 12 months (%)	Number	99	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	1	

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health workers trained in Human rights based	Number	50	

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 (Hospitals, HC IVs & IIIs) with	Percentage	85%	100

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
LGs oriented on the revised healthcare waste management	Number	16	

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	4	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

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

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

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 classroom furniture (desks/tables/chairs/stools)	Number	6	6

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 Districts Inspector of Schools and Associate	Number	4	4

Department: 060 Education

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 secondary schools inspected at least once per	Number	11	

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 schools (secondary) with updated/developed	Number	11	

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	100	

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 Districts Inspector of Schools and Associate	Number	4	

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 classroom furniture (desks/tables/chairs/stools)	Number	80	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	0	

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	8	

Department: 060 Education

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 LG level SNE officers trained in special needs	Number	1	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of trail bridges constructed	Number	4	

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 Bridges Maintained on District Roads	Number	8	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	320	

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Kms of Urban roads with Street lights installed	Number	2	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	90	90

Key Service Area: 000016 Environment, Social Health and Safety

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	80%	80%

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	20	20

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number		

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 piped water supply systems	Number	2 solar powered mini-piped	2 solar powered mini-piped

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (hectares) of degraded water catchments protected and	Number	100	100

PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of water resources knowledge and information	Number	8	8

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of district Inventory reports	Number	1	1

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	8	8

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length (Km) of wetlands boundaries demarcated	Number	70	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	10	10

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	50	50

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of Water bodies surveyed and mapped for	Percentage	70	70

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 forest reserves protected from illegal activities	Number	240	240

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	4	4

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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 Town Council PDPs developed		1	1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of villages sensitized on the negative social and	Percentage	90	90

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of persons participating in adult learning and	Number	720	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	23	23

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

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 shelters rehabilitated	Number	1	1

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	90	90

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 caregivers/parents trained on effective parenting	Number	1260	1200

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	23	23

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 training programmes for family support practioners /	Number	150	

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
Proportion of refugee households in livelihood and	Number	85	85

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	3	3

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 Population who know 3 methods of HIV prevention	Percentage	90	

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
No. of Finance Committee meetings organized	Number	6	6

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	8	8

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	0.91	0.91

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	18	18

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Tax Policy Proposals Adopted.	Percentage	96	95

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	20	20

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 corruption verification requests handled	Number	8	8

VOTE: 850 Kamwenge District Quarter 4

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of apprentices completing the trainings	Number	1	

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	2	

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Kms of protected area boundary covered by electric fence	Number	0	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of Capacity assesments Conducted	Number	4	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	20	

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	

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output : 17030401 Refugees and host communities accessing integrated services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Cumulative number of hectares established, restored, or	Number	210	

VOTE: 850 Kamwenge District Quarter 4

Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07021304 Increase adoption and utilization of e-commerce services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of reforms implemented	Number	1	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236534 Bwizi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
UCG TRANSFERS TO BWIZI S/C	BWIZI S/C H/Q	Locally Raised Revenues		82,516	0
DDEG TRANSFERS TO BWIZI S/C	BWIZI S/C H/Q	Urban Discretionary Equalisation Development Grant		93,464	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Support supervision of capital works	Programme Conditional Grant - Development		3,180	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIZIHEALTH CENTRE III	Bwizi	Programme Conditional Grant - Non Wage Recurrent		12,755	0
BWIZIHEALTH CENTRE III	Bwizi	Programme Conditional Grant - Non Wage Recurrent		22,267	0
NTONWA HEALTH CENTRE II	Ntonwa	Programme Conditional Grant - Non Wage Recurrent		11,134	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Kyakaitaba	Programme Conditional Grant - Development		28,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kyakaitaba	Programme Conditional Grant - Development		19,650	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of deep wells	Kyakaitaba	Programme Conditional Grant - Development		186,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236535 Nkoma Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
UCG TANSFERS TO NKOMA S/C	BISOZI	Locally Raised Revenues		122,658	0
LR TRANSFERS TO NKOMA S/C	NKOMA S/C H/Q	District Unconditional Grant Non-Wage		325,000	0
DDEG TRANSFERS TO NKOMA S/C	BISOZI	Locally Raised Revenues		142,748	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)					
Bisozi HC III	Bisozi	Programme Conditional Grant - Non Wage Recurrent		18,162	0
MABALE COU HEALTH UNIT	Mabale	Programme Conditional Grant - Non Wage Recurrent		5,535	0
Bisozi HC III	Bisozi	Programme Conditional Grant - Non Wage Recurrent		111,336	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	procurement of ultra scan for Bisozi HC IV	Programme Conditional Grant - Development		35,000	0
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)					
KABEREBERE P.S	Kaberebere	Programme Conditional Grant - Non Wage Recurrent		16,170	0
BWITANKANJA P.S	Bwitankaja	Programme Conditional Grant - Non Wage Recurrent		14,850	0
BISOZI P.S.	Bisozi	Programme Conditional Grant - Non Wage Recurrent		19,010	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236535 Nkoma Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Mabale	Programme Conditional Grant - Non Wage Recurrent		38,631	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of piped water supplies	Mabale	Programme Conditional Grant - Development		219,245	0
LCIII: 236537 Busiriba Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO BUSIRIBA S/C	BUSIRIBA	Locally Raised Revenues		141,868	0
UCG transfer to busiriba s/c	BUSIRIBA	Locally Raised Revenues		121,941	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal of proposed capital projects	Programme Conditional Grant - Development		4,240	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of PHC funded infrsatructure	Monitoring	Programme Conditional Grant - Development		9,991	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNOGA HEALTH CENTRE III	Bunoga	Programme Conditional Grant - Non Wage Recurrent		22,267	0
BUNOGA HEALTH CENTRE III	Bunoga	Programme Conditional Grant - Non Wage Recurrent		15,863	0
BUSIRIBA HEALTH CENTRE II	Busiriba	Programme Conditional Grant - Non Wage Recurrent		11,134	0
KYAKARAFA HEALTH CENTRE II	Kyakarafa	Programme Conditional Grant - Non Wage Recurrent		11,134	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236537 Busiriba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff at Bunoga HCIII	Programme Conditional Grant - Development		192,000	0
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)					
BUNOGA P.S.	Bunoga	Programme Conditional Grant - Non Wage Recurrent		16,870	0
RWANJALE P.S.	Rwanjale	Programme Conditional Grant - Non Wage Recurrent		11,710	0
Kiyoima	Kiyoima	Programme Conditional Grant - Non Wage Recurrent		5,430	0
KINONI K	Kinoni	Programme Conditional Grant - Non Wage Recurrent		10,550	0
KANIMI P.S.	Kanimi	Programme Conditional Grant - Non Wage Recurrent		11,450	0
NYARWEYA MICINDO P.S	Micindo	Programme Conditional Grant - Non Wage Recurrent		8,530	0
BUREMBO P.S.	Burembo	Programme Conditional Grant - Non Wage Recurrent		10,110	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Micindo Mistellbach SS	Micindo	Programme Conditional Grant - Non Wage Recurrent		19,680	0
BIGODI SS	Bigodi	Programme Conditional Grant - Non Wage Recurrent		82,940	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236537 Busiriba Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busiriba	Programme Conditional Grant - Non Wage Recurrent		72,000	0
Travel Inland - Field Work Expenses	Busiriba	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Busiriba	Programme Conditional Grant - Development		172,257	0
LCIII: 236538 Kamwenge Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR TRANSFERS TO KAMWENGE S/C	KAMWENGE S/C H/Q	Locally Raised Revenues		56,695	0
UCG TRANSFER TO KAMWENGE S/C	BUSINGE	Locally Raised Revenues		99,361	0
DDEG TRANSFERS TO KAMWENGE S/C	BUSINGE	Locally Raised Revenues		114,146	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)					
KIZIBA HEALTH CENTRE II	Kiziba	Programme Conditional Grant - Non Wage Recurrent		11,134	0
KABUGA COU HEALTH UNIT	Kabuga	Programme Conditional Grant - Non Wage Recurrent		9,713	0
KABUGA COU HEALTH UNIT	Kakinga	Programme Conditional Grant - Non Wage Recurrent		11,069	0
NKONGORO HEALTH CENTRE II	Nkongoro	Programme Conditional Grant - Non Wage Recurrent		11,134	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236538 Kamwenge 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)					
Nyabitusi	Nyabitusi	Programme Conditional Grant - Non Wage Recurrent		23,250	0
KYABANDARA P.S.	Kyabandara	Programme Conditional Grant - Non Wage Recurrent		12,210	0
Butemba P.S.	Butemba	Programme Conditional Grant - Non Wage Recurrent		12,810	0
RWENGOBE SDA C.SCHOOL	Rwengobe	Programme Conditional Grant - Non Wage Recurrent		8,610	0
MACHIRO SUB-GRADE P.S	Machiro	Programme Conditional Grant - Non Wage Recurrent		9,770	0
KIZIBA P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent		12,450	0
NKONGORO P.S.	Nkongoro	Programme Conditional Grant - Non Wage Recurrent		14,810	0
GANYENDA P/S	Ganyenda	Programme Conditional Grant - Non Wage Recurrent		12,550	0
Beseri Primary School	Nkongoro	Programme Conditional Grant - Non Wage Recurrent		5,670	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMWANJA SS	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		302,140	0
LCIII: 236539 Kahunge Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
UCG TRANSFER TO KAHUNGE S/C	MPANGA	Locally Raised Revenues		107,963	0
DDEG TRANSFER TO KAHUNGE S/C	MPANGA	Locally Raised Revenues		124,707	0
LR TRANSFERS TO KAHUNGE S/C	KAHUNGE S/C H/Q	District Unconditional Grant Non-Wage		175,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236539 Kahunge 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)					
KIYAGARA HEALTH CENTRE III	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		14,592	0
KIYAGARA HEALTH CENTRE III	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		22,267	0
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)					
MIREMBE P/S	Mirembe	Programme Conditional Grant - Non Wage Recurrent		10,150	0
KANYEGARAMIRE	Kanyegaramire	Programme Conditional Grant - Non Wage Recurrent		15,610	0
MPANGA P.S.	Mpanga	Programme Conditional Grant - Non Wage Recurrent		14,610	0
KIGARAMA P/S	Kigarama	Programme Conditional Grant - Non Wage Recurrent		13,830	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kiyagara	External Financing United Nations Children Fund (UNICEF)		17,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring household sanitation and hygiene activities in Sub Counties	Kahunge	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Kahunge	External Financing United Nations Children Fund (UNICEF)		10,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236539 Kahunge Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kahunge and Busiriba	Programme Conditional Grant - Non Wage Recurrent	0	9,000	2,250
LCIII: 236542 Biguli Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
UCG TRANSFERS TO BIGULI S/C	KAMPALA B	District Unconditional Grant Non-Wage		100,437	0
DDEG TRANSFERS TO BIGULI S/C	KAMPALA B	Urban Discretionary Equalisation Development Grant		115,466	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)					
MALERE HEALTH CENTRE II	Malere	Programme Conditional Grant - Non Wage Recurrent		11,134	0
LCIII: 236543 Kahunge 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 - Allowances		Locally Raised Revenues		19,023	0
Item: 263402 Transfer to Other Government Units					
UCG TRANSFERS TO KAHUNGE T/C	KAHUNGE T/C H/Q	Locally Raised Revenues		114,108	0
DDEG TRANSFERS TO KAHUNGE T/C	KAHUNGE T/C H/Q	District Unconditional Grant Non-Wage		63,126	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236543 Kahunge 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: 263402 Transfer to Other Government Units					
LOCALLY RAISED REVENUES TRANSFERS TO KAHUNGE T/C	KAHUNGE T/C H/Q	Locally Raised Revenues		400,000	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)					
KYABENDACOU HEALTH CENTRE	Kahunge	Programme Conditional Grant - Non Wage Recurrent		20,733	0
KYABENDACOU HEALTH CENTRE	Kahunge	Programme Conditional Grant - Non Wage Recurrent		11,069	0
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					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Kamwenge	Other Transfers from Central Government Agro Forestry Activities	0	1,920	1,920
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Kamwenge District HQs	Programme Conditional Grant - Non Wage Recurrent	0	12,000	2,280
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Kamwenge District HQs	Other Transfers from Central Government Agro Forestry Activities	0	5,160	5,160

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236544 Bihanga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
UCG NON WAGE TRANSFERS TO BIHANGA S/C	BIHANGA S/C H/Q	Urban Discretionary Equalisation Development Grant		72,122	0
DDEG TRANSFER TO BIHANGA S/C	BIHANGA S/C HQ	Locally Raised Revenues		80,703	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIAS at Kabingo HCIII	Programme Conditional Grant - Development		4,420	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works at Kabingo HCIII	Monitoring capital works	Programme Conditional Grant - Development		9,770	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Works supervision at Kabingo	Programme Conditional Grant - Development		6,360	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABINGO HEALTH CENTRE II	Kabingo	Programme Conditional Grant - Non Wage Recurrent		8,056	0
BIHANGA HEALTH CENTRE III	Lyakahungu	Programme Conditional Grant - Non Wage Recurrent		22,267	0
BIHANGA HEALTH CENTRE III	Bihanga	Programme Conditional Grant - Non Wage Recurrent		3,847	0
KABINGO HEALTH CENTRE II	Kabingo	Programme Conditional Grant - Non Wage Recurrent		22,267	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Fully functionalization of Kabingo HCIII	Programme Conditional Grant - Development		400,050	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236544 Bihanga 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)					
KABINGO P.S.	Kabingo	Programme Conditional Grant - Non Wage Recurrent		10,730	0
RWENSIKIZA P.S.	Rwensikiza	Programme Conditional Grant - Non Wage Recurrent		18,070	0
LCIII: 236545 Kabambiro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFERS TO KABAMBIRO S/C	KABAMBIRO S/C H/Q	District Unconditional Grant Non-Wage		113,706	0
UCG TRANSFERS TO KABAMBIRO S/C	KABAMBIRO S/C H/Q	Locally Raised Revenues		99,003	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)					
KABAMBIRO HEALTH CENTRE II	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		14,023	0
KABAMBIRO HEALTH CENTRE II	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		22,267	0
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)					
KABAMBIRO P.S.	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		19,470	0
NYAMASHEGWA P.S.	Nyamashegwa	Programme Conditional Grant - Non Wage Recurrent		15,930	0
RUGARAMA CHURCH SCHOOL	Rugamarama	Programme Conditional Grant - Non Wage Recurrent		15,750	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236545 Kabambiro 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)					
MIRAMBI P.S	Mirambi	Programme Conditional Grant - Non Wage Recurrent		16,050	0
St. David Kengoma Primary School	Kengoma	Programme Conditional Grant - Non Wage Recurrent		8,250	0
GALILAYA P.S	Galilaya	Programme Conditional Grant - Non Wage Recurrent		10,950	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kabambiro and Bihanga	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
LCIII: 236546 Kamwenge Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)		Locally Raised Revenues		4,300	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		2,236	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Toner		Locally Raised Revenues		900	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of renovation of the administration block	kamwenge dlg h/q	Locally Raised Revenues		3,799	0
Monitoring and supervision of the completion of staff quarters construction works	staff quarters-district h/q	Locally Raised Revenues		3,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		3,320	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues		1,964	0
Item: 263402 Transfer to Other Government Units					
Completion of LLG HEAD QUARTERS	transfers to LLGs	District Unconditional Grant Non-Wage		600,000	0
TRANSFER TO LLGS	LLGS- INTERNAL AUDIT	District Unconditional Grant Non-Wage		112,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	h/q- staff quarters	Locally Raised Revenues		66,500	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of the Administration block	kamwenge district h/q	Locally Raised Revenues		72,187	0
Key Service Area: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	CENTRAL REGISTRY	District Discretionary Equalisation Development Grant		9,000	0
Key Service Area: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Printing - Magazines	ICT & COMMUNICATIONS-SECTOR	District Discretionary Equalisation Development Grant		6,010	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Allowances		District Discretionary Equalisation Development Grant		9,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	human resource sector	District Discretionary Equalisation Development Grant		1,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
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 - Facilitation	PHRO -OFFICE	District Discretionary Equalisation Development Grant		3,990	0
Key Service Area: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	ADMINISTRATION DEPARTMENT-CORDAID ACTIVIITIES	External Financing Cordaid-Uganda		8,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	ADMINISTRATION DEPARTMENT-CORDAID ACTIVITIES	External Financing Cordaid-Uganda		20,950	0
Item: 263402 Transfer to Other Government Units					
TRANSFER OF HONORARIA FOR LLG COUNCILORS	LLG COUNCILORS	District Unconditional Grant Non-Wage		57,821	0
PAYMENT OF EX-GRATIA DISTRICT	EX-GRATIA	District Unconditional Grant Non-Wage		180,599	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO KAMWENGE T/C	NSORORA	Locally Raised Revenues		96,748	0
UCG TRANSFER KAMWENGE T/C	NSORORA	Locally Raised Revenues		242,148	0
LR TRANSFERS TO KAMWENGE T/C	KAMWENGE T/C H/Q	Locally Raised Revenues		500,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	LAPTOP FOR SHRO AND PHRO-HUMAN RESOURCE SECTOR	District Discretionary Equalisation Development Grant		10,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Cleaning Services	District HQTRs compound cleaning	District Discretionary Equalisation Development Grant		27,600	0
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Finance department Revenue assessment	District Discretionary Equalisation Development Grant		7,050	0
Workshops, Meetings, Seminars - Training (Others)	Finance department revenue Office	District Discretionary Equalisation Development Grant		10,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Finance department revenue office	District Discretionary Equalisation Development Grant		6,600	0
Office Supplies - Printing and Assorted Stationery	Finance department revenue Office	District Discretionary Equalisation Development Grant		4,320	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance department revenue office	District Discretionary Equalisation Development Grant		71,784	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance department revenue Office	External Financing United Nations Children Fund (UNICEF)		14,064	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DSC sitting allowances	DSC Sitting allowance	District Discretionary Equalisation Development Grant		14,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	DSC meals	District Discretionary Equalisation Development Grant		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DSc stationery	District Discretionary Equalisation Development Grant		2,000	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
LGDPAC sitting allowances	LGDPAC sittings	District Discretionary Equalisation Development Grant		7,560	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Meals LGDPAC	District Discretionary Equalisation Development Grant		4,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Stationery LGDPAC	District Discretionary Equalisation Development Grant		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
LGPAC monitoring	LGPAc-monitoring	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Perdiem	Perdeim for LGDPAC	District Discretionary Equalisation Development Grant		9,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel LGDPAC	District Discretionary Equalisation Development Grant		20,143	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		External Financing Cordaid-Uganda		132,800	0
Agricultural Supplies and Services - Assorted equipment	Nsorora	External Financing Cordaid-Uganda		99,231	0
Agricultural Supplies and Services - Farmer demonstration assorted items	nsorora	External Financing Cordaid-Uganda		12,641	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips		External Financing Cordaid-Uganda		14,221	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	nsorora	External Financing Cordaid-Uganda		14,221	0
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)	Nsorora	Programme Conditional Grant - Development		38,400	0
Workshops, Meetings, Seminars - Training (Others)	Nsorora	Programme Conditional Grant - Development		21,600	0
Workshops, Meetings, Seminars - Training (Agriculture)	nsorora	Programme Conditional Grant - Development		71,848	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Nsorora	Programme Conditional Grant - Development		2,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Nsorors	Programme Conditional Grant - Development		7,200	0
Office Supplies - Assorted Printing Materials and Consumables	nsorora	Programme Conditional Grant - Development		9,230	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Micro-scale Irrigation office	Locally Raised Revenues		279,028	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Nsorora	Programme Conditional Grant - Development		43,200	0
Travel Inland - Agricultural Trips	Nsorora	Programme Conditional Grant - Development		143,603	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	nsorora	Programme Conditional Grant - Development		19,485	0
Fuel, Oils and Lubricants - Diesel	Nsorora	Programme Conditional Grant - Development		2,502	0
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	nsorora	Programme Conditional Grant - Development		10,899	0
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		15,000	0
Equipment - Assorted Agriculture and Medical Equipment	nsorora	Programme Conditional Grant - Development		16,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	Kamwenge HCIII	Programme Conditional Grant - Development		10,400	0
Consultancy - Architectural Plans	Kamwenge HCIII	Programme Conditional Grant - Development		2,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District Health Office building	Programme Conditional Grant - Development		133,105	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADRE PIO HEALTH UNIT	galilaya	Programme Conditional Grant - Non Wage Recurrent		22,139	0
PADRE PIO HEALTH UNIT	Galilaya	Programme Conditional Grant - Non Wage Recurrent		27,311	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO	Programme Conditional Grant - Development		140	0
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DHO's office	External Financing United Nations Children Fund (UNICEF)		18,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nutritional activities	External Financing United Nations Children Fund (UNICEF)		20,268	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HIV/AIDs mainstreaming	External Financing United Nations Children Fund (UNICEF)		12,500	0
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District stores	External Financing United Nations Children Fund (UNICEF)		50,000	0
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)					
KAMWENGE RAILWAY P.S.	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		14,450	0
BUSIINGE P.S.	Businge	Programme Conditional Grant - Non Wage Recurrent		9,530	0
St. Paul Primary School	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		12,150	0
MIRAMBI K P.S	Nsorora	Programme Conditional Grant - Non Wage Recurrent		11,970	0
KAKINGA P.S	kakinga	Programme Conditional Grant - Non Wage Recurrent		12,530	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge 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: 263308 Sector Conditional Grant (Non-Wage)					
KAMWENGE P.S.	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		22,128	0
KYABYOMA P.S	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		8,950	0
RUBONA K P.S.	Rubona	Programme Conditional Grant - Non Wage Recurrent		11,670	0
KAMWENGE P.S.	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		4,812	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bishop Balya Girls SS	Balya	Programme Conditional Grant - Non Wage Recurrent		45,600	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221003 Staff Training					
Staff Training - Allowances	IECD trainings	External Financing United Nations Children Fund (UNICEF)		13,800	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Education office	External Financing United Nations Children Fund (UNICEF)		186,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education office	External Financing United Nations Children Fund (UNICEF)		42,400	0
Key Service Area: 320003 Assets and Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent		14,183	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for support supervision	Programme Conditional Grant - Non Wage Recurrent		21,200	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Education building block	Programme Conditional Grant - Development		25,000	0
Building and Facility Maintenance - Civil Works	For P/S maintenance civil works	Programme Conditional Grant - Development		87,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Lightning Arresters	Maintenance-Ligtning arrestors installation	Programme Conditional Grant - Development		6,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to schools for minor repairs	40 primary schools	Programme Conditional Grant - Non Wage Recurrent		400,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kamwenge District HQs	Programme Conditional Grant - Non Wage Recurrent	0	800	185
Item: 227001 Travel inland					
Travel Inland - Allowances	Kamwenge District HQs	Programme Conditional Grant - Non Wage Recurrent	0	8,480	2,120
Key Service Area: 000062 Waste management					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Kamwenge District HQs	Other Transfers from Central Government Agro Forestry Activities	0	17,280	17,292
Travel Inland - Allowances	Kamwenge District HQs	Other Transfers from Central Government Agro Forestry Activities	0	30,720	30,720
Key Service Area: 000078 Land Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DNRM	External Financing Cordaid-Uganda		3,863	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge 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: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Land mapping and regisration (CCOs) issued	External Financing Cordaid-Uganda		538,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Subsidies	External Financing Cordaid-Uganda		19,345	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DNRM	External Financing Cordaid-Uganda		3,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DNRM	External Financing Cordaid-Uganda		19,239	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	PROBATION OFFICE	External Financing United Nations Children Fund (UNICEF)		74,110	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	CBS- PROBATION OFFICE	External Financing United Nations Children Fund (UNICEF)		520	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CBS- PROBATION OFFICE	External Financing United Nations Children Fund (UNICEF)		1,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances	PROBATION OFFICE	External Financing United Nations Children Fund (UNICEF)		82,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	CBS- PROBATION OFFICE	External Financing United Nations Children Fund (UNICEF)		21,650	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	LLG budget consultations and Budget conference	District Discretionary Equalisation Development Grant		79,625	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Laptop computer	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Budget estimates prepared and laid before council	District Discretionary Equalisation Development Grant		9,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Adverts for prequalification	External Financing United Nations High Commission for Refugees (UNHCR)		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Conducting LLG & LLS points Assessment	District Discretionary Equalisation Development Grant		3,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning Monitoring fuel	District Discretionary Equalisation Development Grant		22,400	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTRs	District Unconditional Grant Non-Wage		67,080	0
Item: 221003 Staff Training					
Staff Training - Facilitation	Staff training in PFA mgt and implementation	External Financing United Nations High Commission for Refugees (UNHCR)		25,420	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District stores	External Financing United Nations High Commission for Refugees (UNHCR)		24,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Boda & people waiting shade at the gate	District Discretionary Equalisation Development Grant		4,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Installation of solar lights at the DHQRs	District Discretionary Equalisation Development Grant		16,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Baraza meetings	District Discretionary Equalisation Development Grant		21,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Planning Office	District Discretionary Equalisation Development Grant		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning office Airtime	District Discretionary Equalisation Development Grant		200	0
LCIII: 257538 Nkoma 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: 263402 Transfer to Other Government Units					
UCG TRANSFER TO NKOMA T/C	KATALYEBA	Locally Raised Revenues		180,555	0
DDEG TRANSFER TO NKOMA T/C	KATALYEBA	Locally Raised Revenues		71,017	0
LR TRANSFERS TO NKOMA KATALYEBA T/C	NKOMA T/C H/Q	Locally Raised Revenues		500,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257538 Nkoma Town Council					
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)					
MAHANI HC II	Mahani	Programme Conditional Grant - Non Wage Recurrent		11,134	0
NTENUNGI HC II	Ntenungyi	Programme Conditional Grant - Non Wage Recurrent		11,134	0
KYEMPANGO HC III	Kyempango	Programme Conditional Grant - Non Wage Recurrent		22,267	0
KYEMPANGO HC III	Kyempango	Programme Conditional Grant - Non Wage Recurrent		21,156	0
MAHEGA HC II	Mahega	Programme Conditional Grant - Non Wage Recurrent		11,134	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff house for Mehega P/S	District Discretionary Equalisation Development Grant		185,329	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Vally Tanks	Water Tanks installation at P/S	Programme Conditional Grant - Development		16,000	0
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	Fencing of Rwamwanja P/S	Programme Conditional Grant - Development		15,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Top-up allowances for UNHCR project staff	UNHCR project staff	External Financing United Nations High Commission for Refugees (UNHCR)		41,040	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257538 Nkoma Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	UNHCR ICT equipment accessories	External Financing United Nations High Commission for Refugees (UNHCR)		4,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	UNHCR supported meetings outside LG	District Unconditional Grant Non-Wage		128,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 17 Regional Balanced Development					
Key Service Area: 000055 Refugee Protection and Mangement					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Equipment and installations in R/S	District Discretionary Equalisation Development Grant		60,000	0
LCIII: 273416 Bigodi 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: 263402 Transfer to Other Government Units					
UCG TRANSFERS TO BIGODI T/C	BIGODI T/C H/Q	Locally Raised Revenues		137,851	0
LR TRANSFERS TO BIGODI T/ C	BIGODI T/C H/Q	Locally Raised Revenues		400,000	0
DDEG TRANSFERS TO BIGODI T/C	BIGODI T/C H/Q	District Unconditional Grant Non-Wage		53,177	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)					
BIGODI HEALTH CENTRE III	Bigodi	Programme Conditional Grant - Non Wage Recurrent		12,710	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273416 Bigodi Town Council					
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)					
BIGODI HEALTH CENTRE III	Bigodi	Programme Conditional Grant - Non Wage Recurrent		22,267	0
LCIII: 273417 Biguli 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: 263402 Transfer to Other Government Units					
UCG TRANSFER TO BIGULI T/C	BIGULI T/C H/Q	Locally Raised Revenues		206,013	0
DDEG TRANSFER TO BIGULI T/C	BIGULI TC H/Q	Urban Discretionary Equalisation Development Grant		81,653	0
LCIII: 273418 Kabuga 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: 263402 Transfer to Other Government Units					
DDEG TRANSFERS TO KABUGA T/C	KABUGA T/C H/Q	Locally Raised Revenues		38,768	0
UCG TRANSFERS TO KABUGA T/C	KABUGA T/C H/Q	District Unconditional Grant Non-Wage		103,359	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 3 stance lined latrine in public place	Kabuga TC	Programme Conditional Grant - Development		27,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273419 Lyakahungu 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: 263402 Transfer to Other Government Units					
DDEG TRANSFERS TO LYAKAHUNGU T/C	LYAKAHUNGU T/C H/Q	Locally Raised Revenues		36,709	0
UCG TRANSFERS TO LYAKAHUNGU T/C	LYAKAHUNGU T/C H/Q	Locally Raised Revenues		98,431	0
LCIII: 273420 Rukunyu 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: 263402 Transfer to Other Government Units					
UCG TRANSFERS TO RUKUNYU T/C	RUKUNYU T/C H/Q	Locally Raised Revenues		137,029	0
DDEG TRANSFERS TPO RUKUNYU T/C	RUKUNYU T/C H/Q	Locally Raised Revenues		52,834	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payments to casual labourers at Byabasambu Govt coffee farm	Byabasambu farm coffee project	District Discretionary Equalisation Development Grant		19,050	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Byabasambu farm land project	District Discretionary Equalisation Development Grant		10,400	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of coffee farm project in Byabasambu	Byabasambu	District Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Byabasambu	District Discretionary Equalisation Development Grant		3,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273420 Rukunyu Town Council					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rukunyu Hospital Medicine store maintenance	Programme Conditional Grant - Development		90,000	0
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKUNYU HOSPITAL	Rukunyu	Programme Conditional Grant - Non Wage Recurrent		609,855	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 263402 Transfer to Other Government Units					
Transfer of funds for medical equipment to the District Hospital	Rukunyu	District Discretionary Equalisation Development Grant		140,000	0
LCIII: 273421 Kabuye					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFERS TO KABUYE S/C	KABUYE S/C H/Q	Locally Raised Revenues		44,620	0
UCG TRANSFERS TO KABUYE S/C	KABUYE H/Q	District Unconditional Grant Non-Wage		42,733	0
LCIII: 273422 Ntonwa					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO NTONWA S/C	NTONWA	Locally Raised Revenues		126,907	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273422 Ntonwa					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
UCG TRANSFERS TO NTONWA	NTONWA	Locally Raised Revenues		109,755	0
LCIII: S1792 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)					
RWAMWANJA HEALTH CENTRE III	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		111,336	0
BIGULI HEALTH CENTRE III	Biguli	Programme Conditional Grant - Non Wage Recurrent		22,267	0
Kikurura HC	Kikurura	Programme Conditional Grant - Non Wage Recurrent		4,860	0
KAMWENGE HEALTH CENTRE III	Nsorora	Programme Conditional Grant - Non Wage Recurrent		20,713	0
BIGULI HEALTH CENTRE III	Biguli	Programme Conditional Grant - Non Wage Recurrent		20,742	0
RWAMWANJA HEALTH CENTRE III	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		104,498	0
KAMWENGE HEALTH CENTRE III	Nsorora	Programme Conditional Grant - Non Wage Recurrent		22,267	0
KIMULIKIDONGO HEALTH CENTRE II	Kimuli	Programme Conditional Grant - Non Wage Recurrent		11,134	0
Kikurura HC	Kikurura	Programme Conditional Grant - Non Wage Recurrent		22,267	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	UNICEf supported trainings and meetings	External Financing United Nations Children Fund (UNICEF)		248,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221003 Staff Training					
Staff Training - Allowances	UNICEF supported trainings for health workers	External Financing United Nations Children Fund (UNICEF)		50,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	UNICEF supported activities	External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	UNICEF supported activities	External Financing United Nations Children Fund (UNICEF)		25,000	0
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. Peters Mukokole PS	Mikole	Programme Conditional Grant - Non Wage Recurrent		14,070	0
RWENGORO P.S.	Rwengoro	Programme Conditional Grant - Non Wage Recurrent		20,510	0
KYEHEMBA P/S	Kyehemba	Programme Conditional Grant - Non Wage Recurrent		29,970	0
ZEITUNI S/G P.S	Mabale	Programme Conditional Grant - Non Wage Recurrent		5,410	0
KIYAGARA P.S.	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		20,030	0
MARERE P/S	Marere	Programme Conditional Grant - Non Wage Recurrent		30,090	0
KIIKIRI P.S	Kikiri	Programme Conditional Grant - Non Wage Recurrent		10,330	0
KANANI P.S.	Kanani	Programme Conditional Grant - Non Wage Recurrent		11,630	0
LYAKAHUNGU P.S	Lyakahungu	Programme Conditional Grant - Non Wage Recurrent		7,610	0
NYAKABUNGO P.S	Nyakabungo	Programme Conditional Grant - Non Wage Recurrent		12,810	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 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)					
RWAMWANJA P.S.	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		66,270	0
KYABENDA P.S.	Kyabenda	Programme Conditional Grant - Non Wage Recurrent		15,550	0
BWIZI P.S.	Bwizi	Programme Conditional Grant - Non Wage Recurrent		15,290	0
BIHANGA P.S.	Bihanga	Programme Conditional Grant - Non Wage Recurrent		11,670	0
RWEBIKWATO	Rwebikwato	Programme Conditional Grant - Non Wage Recurrent		21,230	0
NYAKAHAMA P.S.	Nyakahama	Programme Conditional Grant - Non Wage Recurrent		15,310	0
NKOMA P.S	Nkoma	Programme Conditional Grant - Non Wage Recurrent		12,690	0
KANYONZA P.S.	Kanyoza	Programme Conditional Grant - Non Wage Recurrent		6,230	0
DAMASIKO P.S.	Damasiko	Programme Conditional Grant - Non Wage Recurrent		13,410	0
Kabuye	kabuye	Programme Conditional Grant - Non Wage Recurrent		16,170	0
NYABUBALE P.S.	Nyabubale	Programme Conditional Grant - Non Wage Recurrent		6,050	0
NKONI PARENTS	Nkoni	Programme Conditional Grant - Non Wage Recurrent		14,950	0
MAHANI P.S	Mahani	Programme Conditional Grant - Non Wage Recurrent		47,070	0
KAMUSENENE	Kamusenene	Programme Conditional Grant - Non Wage Recurrent		23,950	0
NEW EDEN P.S	New Eden	Programme Conditional Grant - Non Wage Recurrent		18,170	0
RWENGOBE P.S.	Rwengobe	Programme Conditional Grant - Non Wage Recurrent		17,530	0
BUSABURA P.S	Busabura	Programme Conditional Grant - Non Wage Recurrent		13,870	0
Busiriba	Busiriba	Programme Conditional Grant - Non Wage Recurrent		23,570	0
Mabaale P.S.	Mabale	Programme Conditional Grant - Non Wage Recurrent		16,850	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 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)					
RUGONJO P.S.	Rugonjo	Programme Conditional Grant - Non Wage Recurrent		15,490	0
RUKUNYU P.S.	Rukunyu	Programme Conditional Grant - Non Wage Recurrent		14,870	0
BT.Kasorora PS	Bwizi	Programme Conditional Grant - Non Wage Recurrent		17,090	0
NYABUBALE B P.S	Nyabubale	Programme Conditional Grant - Non Wage Recurrent		20,090	0
RUGONJO ISLAMIC P.S	Rugonjo	Programme Conditional Grant - Non Wage Recurrent		12,830	0
KIMULI KIDONGO P.S.	Kimuli	Programme Conditional Grant - Non Wage Recurrent		14,390	0
Nkoma COU PS	NKoma	Programme Conditional Grant - Non Wage Recurrent		56,730	0
BWERANYANGE P.S.	Bweranyange	Programme Conditional Grant - Non Wage Recurrent		17,570	0
MUKUKURU P.S	Mukukuru	Programme Conditional Grant - Non Wage Recurrent		12,970	0
KAHUNGE P.S.	Kahunge	Programme Conditional Grant - Non Wage Recurrent		23,450	0
BIGODI P.S.	Bigodi	Programme Conditional Grant - Non Wage Recurrent		13,410	0
NKARAKARA P.S.	Nkarakara	Programme Conditional Grant - Non Wage Recurrent		18,530	0
KABUGA P.S.	Kabuga	Programme Conditional Grant - Non Wage Recurrent		12,230	0
NTONWA P.S.	Ntonwa	Programme Conditional Grant - Non Wage Recurrent		26,650	0
BITOJO	Bitojo	Programme Conditional Grant - Non Wage Recurrent		7,110	0
BIGULI P.S.	Biguli	Programme Conditional Grant - Non Wage Recurrent		14,510	0
MUNYUMA	Biguli	Programme Conditional Grant - Non Wage Recurrent		22,850	0
Mahega PS	Mehega	Programme Conditional Grant - Non Wage Recurrent		51,950	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 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)					
Bwizi SS	Bwizi	Programme Conditional Grant - Non Wage Recurrent		151,000	0
KAMWEGE COLLEGE SCHOOL	Ganyenda	Programme Conditional Grant - Non Wage Recurrent		101,680	0
KAMWENGE SS	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		112,140	0
MPANGA PARENTS SS	Mpanga	Programme Conditional Grant - Non Wage Recurrent		72,620	0
KYABENDA SS	Kyabenda	Programme Conditional Grant - Non Wage Recurrent		203,700	0
BIGULI SS	Biguli	Programme Conditional Grant - Non Wage Recurrent		226,580	0
BIHANGA SEED SS	Bihanga	Programme Conditional Grant - Non Wage Recurrent		48,400	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Stationery for UNICEF activities	External Financing United Nations Children Fund (UNICEF)		12,000	0
Key Service Area: 320003 Assets and Facilities Management					
Item: 221003 Staff Training					
Staff Training - Allowances	Staff training	Programme Conditional Grant - Non Wage Recurrent		72	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Project proposal appraisal and needs assessment	Programme Conditional Grant - Development		6,480	0
Item: 225204 Monitoring and Supervision of capital work					
Support supervision and monitoring of capital projects	Monitoring capital projects	Programme Conditional Grant - Non Wage Recurrent		36,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff house in 1 school	District Discretionary Equalisation Development Grant		54,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Classroom at Kengoma, Kigarama,, Nkoni	Programme Conditional Grant - Development		529,200	0
Non Residential Buildings - Contractor	Latrine at Rwengobe,Rubona & kanani	Programme Conditional Grant - Development		77,861	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	School furniture for 5 schools to be identified	Programme Conditional Grant - Development		54,915	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Dissemination of the final approved budget	District Discretionary Equalisation Development Grant		6,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Districtwide	District Discretionary Equalisation Development Grant		55,360	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DDEG funded project appraisal	District Discretionary Equalisation Development Grant		4,449	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Appraisal of DDEG capital projects	District Discretionary Equalisation Development Grant		9,646	0

VOTE: 850 Kamwenge District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring DDEG funded works	Districtwide	District Discretionary Equalisation Development Grant		3,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Monitoring DDEG funded projects	District Discretionary Equalisation Development Grant		3,180	0