VOTE: 866 Kisoro 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 866 Kisoro 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.

NYAKAHUMA JOHN
(Accounting Officer)

Signed on Date: 03-09-2026

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

VOTE: 866 Kisoro 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	1,210,928	1,210,928	823,620	68%
Discretionary Government Transfers	6,392,227	6,392,227	6,392,227	100%
Conditional Government Transfers	49,038,749	49,038,749	49,038,749	100%
Other Government Transfers	1,265,546	1,265,546	913,091	72%
External Financing	2,193,721	2,193,721	614,916	28%
Total Revenues shares	**60,101,172**	**60,101,172**	**57,782,603**	**96%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,547,961	2,547,961	2,281,176	90%
Tourism Development	20,000	20,000	19,980	100%
Natural Resources, Environment, Climate Change, Land and Water Management	1,525,770	1,525,770	966,418	63%
Private Sector Development	141,787	141,787	125,257	88%
Integrated Transport Infrastructure and Services	1,661,074	1,661,074	1,557,724	94%
Sustainable Urbanisation and Housing	25,433	25,433	8,646	34%
Digital Transformation	17,000	17,000	14,000	82%
Human Capital Development	42,807,693	42,730,791	40,252,475	94%
Public Sector Transformation	1,128,172	164,925	137,666	12%
Governance and Security	3,655,714	4,695,863	4,245,646	116%
Regional Balanced Development	6,162,029	6,162,029	4,911,085	80%
Development Plan Implementation	408,539	408,539	385,672	94%
Grand Total	**60,101,172**	**60,101,172**	**54,905,744**	**91%**
Wage	37,678,759	37,678,759	36,100,457	96%
Non-Wage Recurrent	16,505,759	16,505,759	14,632,196	89%
Domestic Devt	3,722,933	3,722,933	3,605,384	97%
External Financing	2,193,721	2,193,721	567,707	26%

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

By the end of Financial Year,2025/26 , Kisoro District had cumulatively realized Shs 57,782,603,000/= against an annual budget of Shs. 60,101,172,000/= indicating 96% cumulative budget performance. The under-performance was brought by Locally raised revenue which performed at 68%, Other Government Transfers that performed at 72% while External Financing that performed at 28%.
By the end of Quarter Four, Shs. 54,905,744,000/= had been spent leaving unspent balances of Ugx2,939,711,000= which was meant for Salaries because of recruitment was completed late and the officers recruited had not yet accessed payroll in time and Gratuity and Pension grant because verification of pension files was still on going.
A total Shs. 6,392,227,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 6,392,227,000/= indicating 100% budget performance, Shs. 49,038,749,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 49,038,749,000/= indicating 100% performance, Shs. 913,091,000/= was realized.
Other Government Transfers out of the annual budget of Shs. 1,265,546,000/= indicating 72% Performance. The underperformance was because the District did not received fund from GROW Project, Physical Planning amidst letters and follow ups with the line ministries and poor performance of Youth Livelihood Programme (YLP) at 22%, Uganda Women Enterpreneurship Program(UWEP) at 17%, Uganda Climate Smart Agricultural Transformation Project at 52% and Uganda Wildlife Authority (UWA) at 79%.
By the end of Q4 2025/26 FY, local revenue had performed at Shs. 823,620,000= against the planned of Shs. 1,210,928,000= indicating 68%. The poor performance of LRR is due to Inspection Fees at 46%, Local Services Tax-Payable By Individuals at 59%, Other permits at 40%, Property related Duties/Fees 32% due to poor adaptation of the taxi by the Property owners, Mineral Royalties at 18% because the miners do not pay the royalties as expected

VOTE: 866 Kisoro District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,210,928**	**1,210,928**	**823,620**	**68%**
Business licenses	100,000	100,000	93,660	94%
Financial services	16,600	16,600	16,002	96%
Inspection Fees	30,000	30,000	13,849	46%
Land Fees	53,400	53,400	16,470	31%
Liquor licenses	50,000	50,000	43,199	86%
Local Hotel Tax	80,000	80,000	78,156	98%
Local Services Tax-Payable By Individuals	420,000	420,000	269,329	64%
Market /Gate Charges	83,928	83,928	82,994	99%
Mineral Royalties	100,000	100,000	22,620	23%
Other licenses	47,000	47,000	39,584	84%
Other permits	30,000	30,000	12,964	43%
Property related Duties/Fees	60,000	60,000	18,924	32%
Registration fees for Documents and Businesses	30,000	30,000	34,706	116%
Taxes on Lotteries and Gaming	30,000	30,000	16,723	56%
Vehicle Parking Fees	80,000	80,000	64,440	81%
Discretionary Government Transfers	**6,392,227**	**6,392,227**	**6,392,227**	**100%**
District Discretionary Equalisation Development Grant	1,188,039	1,188,039	1,188,039	100%
District Unconditional Grant Non-Wage	1,134,554	1,134,554	1,134,554	100%
District Unconditional Grant Wage	3,683,353	3,683,353	3,683,353	100%
Urban Discretionary Equalisation Development Grant	115,234	115,234	115,234	100%
Urban Unconditional Non-Wage	271,048	271,048	271,048	100%
Conditional Government Transfers	**49,038,749**	**49,038,749**	**49,038,749**	**100%**
Programme Conditional Grant - Non Wage Recurrent	12,723,683	12,723,683	12,723,683	100%
Programme Conditional Grant - Development	2,104,845	2,104,845	2,104,845	100%
Programme Conditional Grant - Wage Recurrent	33,995,406	33,995,406	33,995,406	100%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	**1,265,546**	**1,265,546**	**913,091**	**72%**
GROW Project	30,000	30,000	0	0%
Physical Planning	20,000	20,000	0	0%

VOTE: 866 Kisoro District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	40,000	40,000	38,900	97%
Uganda Climate Smart Agricultural Transformation Project	223,061	223,061	114,970	52%
Uganda Road Fund (URF)	256,365	256,365	245,100	96%
Uganda Wildlife Authority (UWA)	636,121	636,121	502,512	79%
Uganda Women Enterpreneurship Program(UWEP)	30,000	30,000	5,000	17%
Youth Livelihood Programme (YLP)	30,000	30,000	6,609	22%
External Financing	**2,193,721**	**2,193,721**	**614,916**	**28%**
Cordaid-Uganda	483,721	483,721	90,479	19%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	0	0%
Global Fund for HIV, TB & Malaria	300,000	300,000	5,130	2%
United Nations Children Fund (UNICEF)	600,000	600,000	371,717	62%
United Nations High Commission for Refugees (UNHCR)	210,000	210,000	147,590	70%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	**60,101,172**	**60,101,172**	**57,782,603**	**96%**

Cumulative Performance for Locally Raised Revenues

By the end of Q4 2025/26 FY, local revenue had performed at Shs. 823,620,000= against the planned of Shs. 1,210,928,000= indicating 68%. The poor performance of LRR is due to Inspection Fees at 46%, Local Services Tax-Payable By Individuals at 59%, Other permits at 40%, Property related Duties/Fees 32% due to poor adaptation of the taxi by the Property owners, Mineral Royalties at 18% because the miners do not pay the royalties as expected and limited information of the amount mined. However, the District has put means in place of increasing Locally raised revenue.

Cumulative Performance for Central Government Transfers

By the end of Quarter Four, 2025/26 FY, Kisoro District had cumulatively realized Shs 55,430,976,000/= as Central Government transfers against an annual budget of Shs. 55,430,976,000/= indicating 100% cumulative budget performance. The Performance was because the Government released all the funds as budgeted from the centre.
A total Shs. 6,392,227,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 6,392,227,000/= indicating 100% budget performance, Shs. 49,038,749,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 49,038,749,000/= indicating 100% performance

Cumulative Performance for Other Government Transfers

Other Government Transfers out of the annual budget of Shs. 1,265,546,000/= indicating 72% Performance. The underperformance was because the District did not received fund from GROW Project, Physical Planning amidst letters and follow ups with the line ministries and poor performance of Youth Livelihood Programme (YLP) at 22%, Uganda Women Enterpreneurship Program(UWEP) at 17%, Uganda Climate Smart Agricultural Transformation Project at 52% and Uganda Wildlife Authority (UWA) at 79%.

Cumulative Performance for External Financing

By the end of Quarter Four, the District had only received Ugx. 614,916,000= representing 28% of the planned budget of 2,193,721,000. This was from Cordaid-Uganda that performed at 19%, Global Fund for HIV, TB & Malaria at 2%, United Nations Children Fund (UNICEF) at 62% and United Nations High Commission for Refugees (UNHCR) at 76% where as other donors performed at Zero.

VOTE: 866 Kisoro District Quarter 4

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	9,584,504	9,584,504	7,934,508	83%	2,866,195
Sub-Total	**9,584,504**	**9,584,504**	**7,934,508**	**83%**	**2,866,195**
Department: Finance					
10 Financial Management and Accountability (LG)	489,634	489,634	430,843	88%	116,340
Sub-Total	**489,634**	**489,634**	**430,843**	**88%**	**116,340**
Department: Statutory bodies					
10 Legislation and Oversight	918,676	918,676	901,219	98%	337,268
Sub-Total	**918,676**	**918,676**	**901,219**	**98%**	**337,268**
Department: Production and Marketing					
10 Agricultural Extension	512,111	512,111	403,976	79%	148,044
20 Agricultural Production	1,713,704	1,713,704	1,575,833	92%	405,838
30 Agricultural Value Chain Services	324,146	324,146	303,367	94%	179,853
Sub-Total	**2,549,961**	**2,549,961**	**2,283,176**	**90%**	**733,735**
Department: Health					
10 Primary HealthCare	1,262,573	1,262,573	1,262,573	100%	315,643
20 Hospital Services	617,751	617,751	617,751	100%	154,438
30 Health Management and Supervision	15,285,876	15,285,876	13,823,300	90%	4,148,115
Sub-Total	**17,166,200**	**17,166,200**	**15,703,624**	**91%**	**4,618,196**
Department: Education					
10 Pre-Primary and Primary Education	13,283,414	13,283,414	13,048,121	98%	3,470,677
20 Secondary Education	8,058,426	8,058,426	7,579,465	94%	2,085,568
30 Skills Development	732,369	732,369	649,309	89%	211,677
40 Education&Sports Management and Inspection	1,857,958	1,857,958	1,806,002	97%	1,563,744
Sub-Total	**23,932,166**	**23,932,166**	**23,082,897**	**96%**	**7,331,665**
Department: Roads and Engineering					
10 Community Access Roads	1,666,074	1,666,074	1,562,724	94%	579,160
Sub-Total	**1,666,074**	**1,666,074**	**1,562,724**	**94%**	**579,160**
Department: Water					
10 Rural Water Supply and Sanitation	876,201	876,201	903,933	103%	643,952

VOTE: 866 Kisoro District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**876,201**	**876,201**	**903,933**	**103%**	**643,952**
Department: Natural Resources					
10 Natural Resources Management	1,515,044	1,515,044	943,282	62%	131,949
Sub-Total	**1,515,044**	**1,515,044**	**943,282**	**62%**	**131,949**
Department: Community Based Services					
10 Community Mobilisation	210,000	210,000	205,234	98%	44,896
20 Empowerment and Mindset Change	530,691	530,691	349,802	66%	56,900
Sub-Total	**740,691**	**740,691**	**555,035**	**75%**	**101,796**
Department: Planning					
10 Planning and Statistics	342,754	342,754	329,268	96%	122,752
Sub-Total	**342,754**	**342,754**	**329,268**	**96%**	**122,752**
Department: Internal Audit					
10 Compliance	156,186	156,186	128,709	82%	30,741
Sub-Total	**156,186**	**156,186**	**128,709**	**82%**	**30,741**
Department: Trade, Industry and Local Development					
10 Commercial Services	151,551	151,551	138,995	92%	45,212
20 Value Chain Services	11,530	11,530	7,530	65%	1,883
Sub-Total	**163,081**	**163,081**	**146,526**	**90%**	**47,095**
Grand Total	**60,101,172**	**60,101,172**	**54,905,744**	**91%**	**17,660,845**

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	8,430,764	8,430,764	8,233,369	98%	2,059,310
District Unconditional Grant Non-Wage	125,753	125,753	124,178	99%	29,869
District Unconditional Grant Wage	1,801,919	1,801,919	1,800,055	100%	451,626
Locally Raised Revenues	682,668	139,986	488,711	72%	112,780
Multi-Sectoral Transfers to LLGs_NonWage	553,202	1,095,884	553,202	100%	148,231
Programme Conditional Grant - Non Wage Recurrent	5,267,223	5,267,223	5,267,223	100%	1,316,806
Development Revenues	1,153,740	1,153,740	1,045,392	91%	304,680
District Discretionary Equalisation Development Grant	200,107	200,107	200,107	100%	50,027
External Financing	226,685	226,685	129,337	57%	32,519
Locally Raised Revenues	40,000	40,000	29,000	73%	29,000
Multi-Sectoral Transfers to LLGs_Gou	486,947	686,947	486,947	100%	143,135
Transitional Conditional Grant - Development	200,000	0	200,000	100%	50,000
Total Revenues Shares	**9,584,504**	**9,584,504**	**9,278,761**	**97%**	**2,363,991**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,801,919	1,801,919	1,654,540	92%	495,074
Non Wage	6,628,845	6,628,845	5,256,574	79%	1,988,406
Development Expenditure					
Domestic Development	927,055	927,055	894,207	96%	346,150
External Financing	226,685	226,685	129185.548	57%	36,564
Total Expenditure	**9,584,504**	**9,584,504**	**7,934,508**	**83%**	**2,866,195**
C: Unspent Balances					
Recurrent Balances			**1,322,254**		
Wage			145,515		
Non Wage			1,176,739		
Development Balances			**21,999**		
Domestic Development			21,847		
External Financing			152		

SECTION B : Summary by Department

Total Unspent	**1,344,253**		

Summary of Department Revenues and Expenditure by Source

Administration Department received Shs. 2,320,077,000 in Quarter Four of the FY 2025/26 for both Development and Recurrent grants. The District Unconditional Grant Non-Wage was Shs. 25,923,000 District Unconditional Grant Wage was Shs. 442,986,000; programme condition non-wage recurrent Shs. 1,316,806,000. Discretionary Development Equalization Grant Shs. 50,027,000, multi-sectorial transfers to LLGs for None Wage of Shs. 138,300,000. Multi-sectorial transfers to LLGs development Gou Shs 138,300,000, locally raised was Shs 112,780,000 and transitional conditional grant development Shs 50,000,000
Cumulatively the Department has received Shs 9,234,847,000 represents 96% of the Annual Budget.
Quarterly Budget total expenditure was Shs. 2,866,195,000. And summarized as follows, wage Shs. 495,074,000, non-wage Shs. 1,016,551,000, domestic development Shs. 184,152,000 and external financing Shs 36,564,000.

Reasons for unspent balances on the bank account

Unspent funds of Shs. 1,300,339,000 is due to a number of unimplemented activities like non-wage of Shs. 1,162,863,000 is for pension and gratuity to civil servants and procurement of office equipments. Wage of Shs. 136,875,000 is the salary for vacant positions of 3 senior asstant chief administrator officer at subcounties whose recruitment is ongoing.

Highlights of physical performance by end of the quarter

Government programs and projects monitored and supervised. Coordination of district programs by the CAO done. Vehicle repaired and maintained. Staff salaries for April, may and june 2026 paid by 28th of the month. Mails and other correspondences effectively managed. allowances for administrative support staff paid. Procurement and Disposal Unit report for the quarter compiled and submitted. UNHCR activities coordinated

VOTE: 866 Kisoro District Quarter 4

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	489,634	489,634	440,888	90%	138,122
District Unconditional Grant Non-Wage	81,000	81,000	81,000	100%	42,750
District Unconditional Grant Wage	267,634	267,634	267,634	100%	66,909
Locally Raised Revenues	141,000	141,000	92,254	65%	28,463
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**489,634**	**489,634**	**440,888**	**90%**	**138,122**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	267,634	267,634	258,021	96%	67,079
Non Wage	222,000	222,000	172,822	78%	49,261
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**489,634**	**489,634**	**430,843**	**88%**	**116,340**
C: Unspent Balances					
Recurrent Balances			**10,045**		
Wage			9,613		
Non Wage			432		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,045**		

Summary of Department Revenues and Expenditure by Source

The sector had an annual budget of Ushs 489,634,000. The cumulative release was shs 440,383,000. However the quarter out turn was shs 115,122,000 representing 90%. This is due to locally raised revenue that also performed at 65% . The funds had not been allocated to the departments due to poor collection. The expenditures of wage performed at 96% because they had not recruited some staff and non-wage performed at 78% because general and accountable stationery and some fuel that had not paid for.

Reasons for unspent balances on the bank account

The unspent balance of wage amounting to 9,616,000 was meant for some staff that had not been recruited Non-wage amounting to 3000 was for accountable stationery that had not been purchased.

VOTE: 866 Kisoro District Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Finance staff were paid salaries, Final Accounts were prepared and submitted, Consultations were carried out, warrants made, barazas done and monitoring of local revenue sources done

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	873,424	873,424	857,904	98%	214,913
District Unconditional Grant Non-Wage	421,019	421,020	421,161	100%	105,339
District Unconditional Grant Wage	331,336	331,336	331,336	100%	82,834
Locally Raised Revenues	121,068	121,068	105,407	87%	26,740
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	**918,676**	**918,676**	**903,156**	**98%**	**226,226**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	331,336	331,336	331,207	100%	153,021
Non Wage	542,088	542,088	524,766	97%	172,941
Development Expenditure					
Domestic Development	45,252	45,252	45,245	100%	11,306
External Financing	0	0	0	0%	0
Total Expenditure	**918,676**	**918,676**	**901,219**	**98%**	**337,268**
C: Unspent Balances					
Recurrent Balances			**1,930**		
Wage			129		
Non Wage			1,802		
Development Balances			**7**		
Domestic Development			7		
External Financing			0		
Total Unspent			**1,937**		

Summary of Department Revenues and Expenditure by Source

Statutory bodies Department received 337,268,000 ugx in Quarter four of the FY 2025/26 cumulatively representing 98% of annual budget for both Development and Recurrent grants. The District Unconditional Grant Non-Wage was Shs. 105,336,000, District Unconditional Grant Wage was Shs. 82,834,000 and Local revenue was Shs. 26,740,000
Quarterly Budget total expenditure was Shs. 226,223,000. Which cumulatively represents 98% of the Annual Budget. And summarized as fallows, wage Shs 153,021,000, non-wage Shs. 172,941,000, domestic development Shs. 11,306,000

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs. 1,934,000= unspent is as result of, 129,000= wage relates to accumulation of small balances on account. 1,799,000= nonwage are funds to be used in recruitment that were committed to service providers for food and allowances for service commission committee on the ongoing recruitments.

Highlights of physical performance by end of the quarter

All staff salaries paid by 28th of the month, Vacant positions advertised. DEC MINUTES taken, council activities conducted, council minutes taken and submitted. Vehicles repaired. Procurement committee meeting held. Contracts awarded, PAC activities conducted, audit reports discussed by PAC

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,043,135	2,043,135	1,931,044	95%	515,124
District Unconditional Grant Non-Wage	5,221	5,221	5,221	100%	1,305
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	223,061	223,061	114,970	52%	61,500
Programme Conditional Grant - Non Wage Recurrent	505,900	505,900	505,900	100%	126,475
Programme Conditional Grant - Wage Recurrent	1,304,954	1,304,954	1,304,954	100%	325,844
Development Revenues	506,826	506,826	373,706	74%	91,271
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	7,500
External Financing	127,742	127,742	54,622	43%	11,500
Locally Raised Revenues	60,000	60,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	289,084	289,084	289,084	100%	72,271
Total Revenues Shares	**2,549,961**	**2,549,961**	**2,304,750**	**90%**	**606,395**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,304,954	1,304,954	1,304,374	100%	327,056
Non Wage	738,181	738,181	626,046	85%	193,209
Development Expenditure					
Domestic Development	379,084	379,084	298,306	79%	191,316
External Financing	127,742	127,742	54450.482	43%	22,154
Total Expenditure	**2,549,961**	**2,549,961**	**2,283,176**	**90%**	**733,735**
C: Unspent Balances					
Recurrent Balances			**624**		
Wage			580		
Non Wage			45		
Development Balances			**20,950**		
Domestic Development			20,778		
External Financing			172		
Total Unspent			**21,574**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Quarter 4, the department had received 2,304,750,000/= which was 90% of the total annual budget of 2,549,961,000/=. The shortage of 10% was due locally raised revenue performing at 0% since there was no co-funding from micro-scale irrigation, other government transfers performing at 52% and development performing at 74%.

Reasons for unspent balances on the bank account

The unspent were 22,000,000 in development revenues and this was mainly due to the delay in procurement processes.

Highlights of physical performance by end of the quarter

All extension staff salaries were paid. 1499 farm visits conducted, directly engaging 678 households through these individual interactions. 406 farmer trainings conducted involving 7,204 farmers and reaching 4511 households. 99 farmer demonstrations conducted and strengthened local agricultural networks by training 259 farmer groups. Farmer field days conducted with 218 farmers and 24 extension workers. 10,074 vaccinations against PPR and LSD conducted, Market inspections for Fish and livestock conducted, 645 surveillance visits made, HIV / AIDS awareness promoted among in 960 households. 325 animals taken in slaughter slabs.

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	15,461,754	15,461,754	15,453,914	100%	3,859,830
District Unconditional Grant Non-Wage	18,000	18,000	18,000	100%	4,500
Locally Raised Revenues	17,000	17,000	9,160	54%	1,655
Programme Conditional Grant - Non Wage Recurrent	1,986,589	1,986,589	1,986,589	100%	496,647
Programme Conditional Grant - Wage Recurrent	13,440,165	13,440,165	13,440,165	100%	3,357,028
Development Revenues	1,704,446	1,704,446	683,456	40%	126,111
District Discretionary Equalisation Development Grant	160,000	160,000	160,000	100%	40,000
External Financing	1,200,000	1,200,000	179,010	15%	0
Programme Conditional Grant - Development	344,446	344,446	344,446	100%	86,111
Total Revenues Shares	**17,166,200**	**17,166,200**	**16,137,370**	**94%**	**3,985,941**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,440,165	13,440,165	13,008,410	97%	3,788,813
Non Wage	2,021,589	2,021,589	2,013,743	100%	509,783
Development Expenditure					
Domestic Development	504,446	504,446	504,446	100%	316,399
External Financing	1,200,000	1,200,000	177026.009	15%	3,201
Total Expenditure	**17,166,200**	**17,166,200**	**15,703,624**	**91%**	**4,618,196**
C: Unspent Balances					
Recurrent Balances			**431,762**		
Wage			431,756		
Non Wage			6		
Development Balances			**1,984**		
Domestic Development			0		
External Financing			1,984		
Total Unspent			**433,746**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the period April to June 2026, the department revenue performance was at 94% against the approved budget for the FY 2025/26. The low performance was attributed to external financing which performed at 15% because of direct implementation by partners, locally raised revenue performed at 44% due to competing demands in other departments. During the quarter, the department had spent 91% against the departmental approved budget for the FY 2025/26. 97% of the wage releases had been spent on payment of staff salaries, non-wage recurrent expenditure stood at 100%, while domestic development stood at 100% and external financing were at 15%.

Reasons for unspent balances on the bank account

The un spent balances Shs 432,091,000 which comprised of wage of ug shs 430,102,000 meant for salaries of the newly recruited staff and ug shs. 1,984,000 for external financing meant for fuel for April Integrated Child Health Days.

Highlights of physical performance by end of the quarter

During the quarter, the following were achieved; salaries were paid, Monitoring and supervision of 42 health facilities across the district, Monitoring of capital projects by both technical and political teams, Trained Health workers on IPC. did IPC assessment for the different health facilities, Oriented health workers on Disease Surveillance and response, Trained VHTs in Community based disease surveillance, Sensitization and awareness conducted on HIV/AIDS, sanitation and hygiene, utilities paid, vehicles serviced, Data collection and data cleaning, health workers were trained on integration of health services, Quarterly performance review meeting held, monthly DHT meetings conducted, supported EPI integrated outreaches and supervision.

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	22,980,349	22,980,349	22,979,225	100%	6,095,305
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	2,000
District Unconditional Grant Wage	101,326	101,326	101,326	100%	25,332
Locally Raised Revenues	16,600	16,600	16,576	100%	16,576
Other Transfers from Central Government	40,000	40,000	38,900	97%	38,900
Programme Conditional Grant - Non Wage Recurrent	3,564,136	3,564,136	3,564,136	100%	1,199,926
Programme Conditional Grant - Wage Recurrent	19,250,287	19,250,287	19,250,287	100%	4,812,572
Development Revenues	951,817	951,817	951,817	100%	237,954
District Discretionary Equalisation Development Grant	100,000	100,000	100,000	100%	25,000
Programme Conditional Grant - Development	851,817	851,817	851,817	100%	212,954
Total Revenues Shares	**23,932,166**	**23,932,166**	**23,931,042**	**100%**	**6,333,259**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,351,613	19,351,613	18,563,707	96%	4,853,150
Non Wage	3,628,736	3,628,736	3,627,596	100%	1,606,322
Development Expenditure					
Domestic Development	951,817	951,817	891,594	94%	872,194
External Financing	0	0	0	0%	0
Total Expenditure	**23,932,166**	**23,932,166**	**23,082,897**	**96%**	**7,331,665**
C: Unspent Balances					
Recurrent Balances			**787,922**		
Wage			787,906		
Non Wage			16		
Development Balances			**60,223**		
Domestic Development			60,223		
External Financing			0		
Total Unspent			**848,145**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department of education planned for 23,932,166,000 for financial year 2025/26.this one included recurrent revenues of 22,980,349,000and development revenues of 951,817,000.cumulative release was 17,597,783,000 accounting for 100%of the budget, the quarter release was 6,277,783,000,The cumulative expenditure was 23,077,573,000 accounting for 96%of the money spent. The quarterly expenditure was 7,3331,646,000.there was un spent balance of 797993,000 .This includes ugshs793,191,000 the salaries of newly recruited staff who are not yet accessed the payroll, Retention payments of projects that was constructed during the quarter .

Reasons for unspent balances on the bank account

The unspent balance of UgX 977,993,000 wage salary for newly recruited Teachers not yet accessed the payroll. 60,262,000 development for capital project retention which was constructed.

Highlights of physical performance by end of the quarter

During the period of April to June 2026,the following were achieved: department was able to Inspect 202 both government and private primary schools, 21 government and private secondary schools and 2 tertiary schools.1340 teaching and non-teaching staff for secondary and primary schools were paid salaries. Routine monitoring and supervision of all institutions was done. Head teachers of both primary and secondary schools were trained on Tela ,All government primary headteachers were trained on Education Information management, Both secondary and primary headteachers were trained on financial management skills, monitoring of projects was done, meetings conducted and construction and renovations were done.

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	1,636,074	1,636,074	1,609,071	98%	462,693
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	353,971	353,971	353,971	100%	88,493
Locally Raised Revenues	15,738	15,738	0	0%	0
Other Transfers from Central Government	256,365	256,365	245,100	96%	121,700
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	30,000	30,000	30,000	100%	7,500
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	7,500
Total Revenues Shares	**1,666,074**	**1,666,074**	**1,639,071**	**98%**	**470,193**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	353,971	353,971	278,788	79%	130,858
Non Wage	1,282,103	1,282,103	1,253,936	98%	433,902
Development Expenditure					
Domestic Development	30,000	30,000	30,000	100%	14,400
External Financing	0	0	0	0%	0
Total Expenditure	**1,666,074**	**1,666,074**	**1,562,724**	**94%**	**579,160**
C: Unspent Balances					
Recurrent Balances			**76,347**		
Wage			75,183		
Non Wage			1,164		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**76,347**		

Summary of Department Revenues and Expenditure by Source

Out of the budget of shs: 1,666,074,000, shs 1,562,725,000 were spent as per budget lines leaving a balance of 76,346,000 which was majorly balance on wage . The balances on wage was a result of staff positions that were filled at the end of financial year.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The un spent balances on salaries was due to the fact that some staff positions were filled towards the end of financial year.

Highlights of physical performance by end of the quarter

The department worked on Busanza - Buhozi - Busanani (7.5 Km), Iryaruhuri - Chahafi - Maregamo - Chibumba (15.0 km) under routine mechanised road maintenance and Stabilisation works on Maregamo Biizi - Ginkangaga. Emmergency works were carried out on Mwaro - Busengo (3.5 Km) and Mupaka - kamugemanyi road section (5.0km) Also under routine manual road maintenance the department worked on 74.3 majorly on removal of road bottlenecks because road Gang Workers worked in Month of May 2026. repairs on road equipment were also carried out.

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	181,888	181,888	179,388	99%	50,386
District Unconditional Grant Non-Wage	3,000	3,000	4,500	150%	0
District Unconditional Grant Wage	68,000	68,000	68,000	100%	25,500
Locally Raised Revenues	10,000	10,000	6,000	60%	0
Programme Conditional Grant - Non Wage Recurrent	100,888	100,888	100,888	100%	24,886
Development Revenues	694,314	694,314	694,314	100%	173,578
District Discretionary Equalisation Development Grant	60,000	60,000	60,000	100%	15,000
Programme Conditional Grant - Development	619,499	619,499	619,499	100%	154,875
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**876,201**	**876,201**	**873,701**	**100%**	**223,964**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,000	68,000	42,405	62%	10,898
Non Wage	113,888	113,888	110,888	97%	40,223
Development Expenditure					
Domestic Development	694,314	694,314	750,641	108%	592,831
External Financing	0	0	0	0%	0
Total Expenditure	**876,201**	**876,201**	**903,933**	**103%**	**643,952**
C: Unspent Balances					
Recurrent Balances			**26,095**		
Wage			25,595		
Non Wage			500		
Development Balances			**-56,327**		
Domestic Development			-56,327		
External Financing			0		
Total Unspent			**-30,232**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The total budget was 876,201,000 shs, while the quarterly outturn was 223,964,000 representing 100% , under the conditional grant NWR, the budget was 100,888,000 shs and the qrtly outturn was 24,886,000 shs, representing 100%. the budget for development grant was 619,499,000 shs and the quarterly outrun was 154,875,000 representing 100%. also the budget for transitional grant was 14.815,000 shs and quarterly out turn was 3,704,000 representing 100%. The budget for the DUCG was 3,000,000 and the quarterly outturn was 0 shs representing 150%. the budget for Wage was 68,000,000 shs and the quarterly outturn was 25,500,000 shs representing 100%. the budget for the LRR was 10,000,000 shs and the quarterly outturn was 0 representing 60%. the quarterly wage expenditure was 10,898,000 shs representing 62%. the quarterly expenditure for programme conditional grant NW was 40,223,000 shs representing 97%. The expenditure for development grant was 592,831,000 shs representing 100%

Reasons for unspent balances on the bank account

The unspent balances on the wage was for the position of the Assistant Engineering Officer that is vacant and negative 56,326,000 that is due to PBS system errors in expenditure of development grants

Highlights of physical performance by end of the quarter

Quarterly district water and sanitation coordination committee meetings,, servicing and repair of the departmental vehicle, monitoring and supervision, follow up for sustainability of facilities, District Water and Sanitation Advocacy Meeting, Payment of completed communal and institutional rain water harvesting tanks, payment for rehabilitation of 6 public stand posts and replacement of broken down pipeline section at Gasovu Gravity Flow Scheme, Payment of the design of the pipeline extension from Kanombe to Kadihiro and Gasuri villages in Muramba Sub County, Payment of retentions for the remaining projects of 2024/2025 FY completed projects and commissioning of all the completed projects for 2025/2026 financial year.

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	1,158,999	1,158,999	1,002,391	86%	133,370
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	380,000	380,000	380,000	100%	95,000
Locally Raised Revenues	8,000	8,000	5,000	63%	5,000
Other Transfers from Central Government	656,121	656,121	502,512	77%	5,000
Programme Conditional Grant - Non Wage Recurrent	104,879	104,879	104,879	100%	25,870
Development Revenues	356,045	356,045	26,101	7%	7,188
District Discretionary Equalisation Development Grant	16,751	16,751	16,751	100%	4,188
External Financing	339,294	339,294	9,350	3%	3,000
Total Revenues Shares	**1,515,044**	**1,515,044**	**1,028,492**	**68%**	**140,558**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	380,000	380,000	300,289	79%	70,659
Non Wage	778,999	778,999	617,033	79%	53,985
Development Expenditure					
Domestic Development	16,751	16,751	16,751	100%	4,188
External Financing	339,294	339,294	9208.813	3%	3,118
Total Expenditure	**1,515,044**	**1,515,044**	**943,282**	**62%**	**131,949**
C: Unspent Balances					
Recurrent Balances			**85,069**		
Wage			79,711		
Non Wage			5,358		
Development Balances			**142**		
Domestic Development			0		
External Financing			141		
Total Unspent			**85,210**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Department of Natural Resources planned for 1,515,044,000/=. This comprised of recurrent and development revenues of 1,158,999,000/= and 356,045,000/= respectively. Recurrent revenues included District unconditional grant-wage of 10,000,000/=, district unconditional grant-wage of 380,000,000/, locally raised revenue of 8,000,000/=, transfers from Central Government of 656,121,000/= and program conditional grant- non wage of 104,879,000/=. Development revenues comprised of DDEG and external funding of 16,751,000 and 339,294,000/=respectively. The quarter outrun was 125,558,000/= and year's performance was 1,013,492 ,000/= accounting for 67% . Poor performance was observed on local revenue due to low tax base, external funding due to non-release of Cordaid funds and Other Transfers from Central Government. The quarter expenditure was 131,949000/= and years expenditure was 943,282,000/= accounting for 62%. unspent balance was 70,210,000/=

Reasons for unspent balances on the bank account

unspent balance was 70,210,000/-. this mainly constituted wage of 69,711,000/- and was due to non payment of forestry Officer and the District Natural Resources Officer wo had not been recruited.

Highlights of physical performance by end of the quarter

4 compliance monitoring of tin mining and timber stores conducted,2 ESIA reports reviewed, ESMP for roads and education projects conducted,3 political monitoring conducted to Mucha, Kanaba for Common ground implemented projects and iron ore mining in Nyanamo, timber stores inspected for revenue collection, ESPM for roads prepared, Monitoring EKN supported nurseries conducted, inspection and valuation of trees at the district, kisoro hospital, Kirundo S/C and Chahi Subcounty conducted,4 biogas demonstrations made by BMCT and production department, 2 energy saving cookstove demonstrations constructed in Nyundo, Intergrated mapping of Natural resources and ecosystem health conducted. Report produced
1 management plan for Ruhezamyenda wetlands prepared, 12 ha of Kashasha wetland restored, 1 travel for submission of physical planning minutes conducted
1 physical planning meeting conducted at the district headquarters, 1 physical planning inspection conducted in Nyarusiza

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	440,691	440,691	364,960	83%	90,283
District Unconditional Grant Non-Wage	17,721	17,721	17,721	100%	4,430
District Unconditional Grant Wage	210,000	210,000	212,660	101%	40,960
Locally Raised Revenues	15,000	15,000	15,000	100%	12,000
Other Transfers from Central Government	90,000	90,000	11,609	13%	5,900
Programme Conditional Grant - Non Wage Recurrent	107,970	107,970	107,970	100%	26,992
Development Revenues	300,000	300,000	242,597	81%	44,697
External Financing	300,000	300,000	242,597	81%	44,697
Total Revenues Shares	**740,691**	**740,691**	**607,556**	**82%**	**134,979**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	210,000	210,000	205,234	98%	44,896
Non Wage	230,691	230,691	151,965	66%	56,900
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	300,000	300,000	197836.469	66%	0
Total Expenditure	**740,691**	**740,691**	**555,035**	**75%**	**101,796**
C: Unspent Balances					
Recurrent Balances			**7,761**		
Wage			7,426		
Non Wage			334		
Development Balances			**44,760**		
Domestic Development			0		
External Financing			44,760		
Total Unspent			**52,521**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Community department has a cumulative release of Ushs. 581,500,000 for quarter 4 representing 79% of the annual revised budget of Ushs.740,691,000. District Unconditional Grant non-Wage has a cumulative release of Ushs. 17c,721000 performing at 100%. Locally raise revenue had a release 0f 15,000,000 by end of quarter 4 and performed at 100%. Other Transfers from Central Government release is 11,609,000 performing at 13%. Conditional grant non-wage recurrent had a cumulative release of Ushs. 107,970,,000 performing at 100% whereas district unconditional grant wage had a cumulative realese of 231,300,000 and performed at 110%.

Reasons for unspent balances on the bank account

the unspent balance of 26,066,000 was arrears for CDOS who were promoted to Senior level whereas balances of334,000 on non wage and64,000 on external financing was meant for bank charges.

Highlights of physical performance by end of the quarter

The department of Community Based Services Department and mindset change did community mobilization and sensitization, government programes and projects monitored, meetings of youth, women, Pwds and elderly held, workplaces registered and supervised, transport allowance paid to staff, office stationary procured, youth women, supported and monitored, social welfare cases handled, juveniles represented in court, ovc, NGO coordination meeting held

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	178,539	178,539	176,832	99%	52,271
District Unconditional Grant Non-Wage	65,685	65,685	65,685	100%	21,421
District Unconditional Grant Wage	67,000	67,000	67,000	100%	16,750
Locally Raised Revenues	45,854	45,854	44,147	96%	14,100
Development Revenues	164,215	164,215	164,215	100%	41,054
District Discretionary Equalisation Development Grant	164,215	164,215	164,215	100%	41,054
Total Revenues Shares	**342,754**	**342,754**	**341,047**	**100%**	**93,325**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,000	67,000	65,409	98%	24,204
Non Wage	111,539	111,539	99,644	89%	26,033
Development Expenditure					
Domestic Development	164,215	164,215	164,215	100%	72,515
External Financing	0	0	0	0%	0
Total Expenditure	**342,754**	**342,754**	**329,268**	**96%**	**122,752**
C: Unspent Balances					
Recurrent Balances			**11,779**		
Wage			1,591		
Non Wage			10,188		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**11,779**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The planning department planned to receive UGX 342,754,000 but it received UGX 331,047,000 by end of Quarter three in FY 2025/2026 representing 97%.
Out of the budget of UGX 342,754,000 the cumulative receipts on recurrent revenues, wage was UGX 67,000,000 which was 100% and whereas recurrent revenues non-wage UGX 55,685,000 which was 85% and local revenue UGX 44,147,000 was released which was 96%. On development expenditure the cumulative release was UGX 164,215,000 representing 100%.
The total wage spent was UGX 65,409,000 out of UGX 67,000,000 representing 98%, total non-wage spent was UGX 99,644,000 out of UGX 111,539,000 representing 89%. There was UGX 164,215,000 release on development revenue and UGX 164,215,000 spent thus 100% spent. Total expenditure in Quarter 4 was UGX 329,268,000 out of UGX 342,754,000 representing 96%. The total unspent balance was UGX 41,206,000.
Unspent balance was UGX 1,779,000 and included UGX 1,591,000 balance on wage, UGX 188,000 non-wage unspent b

Reasons for unspent balances on the bank account

Unspent balance was UGX 1,779,000 and included UGX 1,591,000 balance on wage, UGX 188,000 non-wage unspent balances.

Highlights of physical performance by end of the quarter

Quarterly reports compiled and submitted, 12 TPC meetings conducted, LLG performance assessment conducted, Budget consultative meeting attended in Kabale, LG OPM performance assessment conducted, Budget conference conducted, mentoring of LLGs conducted, Political and technical monitoring of capital projects conducted, Draft Budget compiled and submitted, ICT supplies procured, stationary equipment procured, data procured.

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	156,186	156,186	135,755	87%	32,107
District Unconditional Grant Non-Wage	83,000	83,000	83,000	100%	22,107
District Unconditional Grant Wage	43,186	43,186	42,390	98%	10,000
Locally Raised Revenues	30,000	30,000	10,365	35%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**156,186**	**156,186**	**135,755**	**87%**	**32,107**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	41,621	96%	12,001
Non Wage	113,000	113,000	87,088	77%	18,740
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**156,186**	**156,186**	**128,709**	**82%**	**30,741**
C: Unspent Balances					
Recurrent Balances			**7,045**		
Wage			768		
Non Wage			6,277		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**7,045**		

Summary of Department Revenues and Expenditure by Source

Audit Department received Shs. 32,107,000 in Quarter four of the FY 2025/26 representing 87% of annual budget for both Development and Recurrent grants. The District Unconditional Grant Non-Wage was Shs. 22,107,000, District Unconditional Grant Wage was Shs. 10,000,000, Local revenue was Shs. ,000
The budget performed at 82% because local raised revenue performed at 0%
Quarterly Budget total expenditure was Shs. 30,741,000. Which cumulatively represents 63% of the Annual Budget. And summarized as follows, wage Shs. 12,001,000, non-wage Shs. 18,740,000

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

7,045,000= unspent is as result of 768,000= wage relates PAYE not yet remitted to URA. 6,277,000= nonwage are funds that was committed for transfer to lower local councils for audit activities

Highlights of physical performance by end of the quarter

All staff salaries paid by 28th of the month, one quarter audit report produced. Nine directorates at district headquarters audited, 3 payroll reviews made.

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	153,081	153,081	151,007	99%	40,270
District Unconditional Grant Non-Wage	4,000	4,000	3,926	98%	2,000
District Unconditional Grant Wage	58,981	58,981	58,981	100%	14,745
Locally Raised Revenues	4,000	4,000	2,000	50%	2,000
Programme Conditional Grant - Non Wage Recurrent	86,100	86,100	86,100	100%	21,525
Development Revenues	10,000	10,000	10,000	100%	2,500
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	2,500
Total Revenues Shares	**163,081**	**163,081**	**161,007**	**99%**	**42,770**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,981	58,981	46,451	79%	10,161
Non Wage	94,100	94,100	90,095	96%	26,954
Development Expenditure					
Domestic Development	10,000	10,000	9,980	100%	9,980
External Financing	0	0	0	0%	0
Total Expenditure	**163,081**	**163,081**	**146,526**	**90%**	**47,095**
C: Unspent Balances					
Recurrent Balances			**14,461**		
Wage			12,530		
Non Wage			1,931		
Development Balances			**20**		
Domestic Development			20		
External Financing			0		
Total Unspent			**14,481**		

Summary of Department Revenues and Expenditure by Source

The department of trade industry and local economic development planned 163, 081,000 in financial 2025 / 2026. The cumulative amount of money recieved in the department by quarter four was 159,007,000 accounting for 98%. The quarter four release was 40,770,000. There was poor performance on local revenue which performed at zero .The cumulative expenditure was 146,526,000 accounting at 90% of the budget.The quarter four expenditure was 47,095,000. Un spent balance was 12,530,000 it was not spent because there was no recruitment of tourism officer,non wage are the small balances of 231000 on the budget line.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was un spent balance of 12,530,000 that was not spent due to non recruitment of tourism officer.The un spent balance non wage are the small balances of 231000 on the budget line.

Highlights of physical performance by end of the quarter

Profiled and mapped new tourism site , new tourism sites identified and mapped, inspection of all tourism sites was done, organising exhibitions/ inspection of all tourism facilities, sensitised traders and cooperative board members, registered new 5 emyoga Saccos , seminars on HIV/AIDS control organized, 15 cooperatives were sensitised,100 traders were sensitised and visited, held annual general meetings of 58 PDM saccos.

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: 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		
monitoring tree planted, restoration of wetland, and coordinating smart agriculture	NA	Lack of funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
maintaining 1 institutional LAN, Advising 11 departments, 13 subcounties, District hospital and health centers on ICT procurements, maintaining ICT equipments in departments	maintaining 1 institutional LAN, Advising 11 departments, 13 subcounties, District hospital and health centers on ICT procurements, maintaining ICT equipments in departments	internet service providers having variable costs

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221008 Information and Communication Technology Supplies.	3,000	750
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	4,200	1,050
227001 Travel inland	3,000	0
312221 Light ICT hardware - Acquisition	4,000	100
Total for Key Service Area	**17,000**	**2,600**
Wage	0	0
Non-Wage	13,000	2,500
GoU Dev	4,000	100
Ext Finance	0	0

Programme: 12 Human Capital Development

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
monitoring health facilities, sensitising community on HIV, Radio talk shows held	NA	no funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221002 Workshops, Meetings and Seminars	76,902	0
Total for Key Service Area	**79,402**	**0**
Wage	0	0
Non-Wage	35,236	0
GoU Dev	44,165	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
maintaining 1 compound, offices, and paying 1 causal worker and security of property	maintaining 1 compound, offices, and paying 1 causal worker and security of property	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,117	0
221002 Workshops, Meetings and Seminars	963,247	0
223001 Property Management Expenses	1,400	250
227001 Travel inland	3,000	750
Total for Key Service Area	**969,764**	**1,000**
Wage	0	0
Non-Wage	526,982	1,000
GoU Dev	442,782	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
	NA	FUNDS WERE NOT ENOGH FOR TRAINNING ALL STAFFS ON EDOC

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		
Postage and courier paid, Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	4,700	175
221011 Printing, Stationery, Photocopying and Binding	3,442	928
222002 Postage and Courier	200	0
227001 Travel inland	6,800	2,208
Total for Key Service Area	**18,142**	**3,311**
Wage	0	0
Non-Wage	15,142	3,311
GoU Dev	3,000	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated		
District events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars	District events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars	some events where suspended due to lack of funds and outbreak of Ebola

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	5,000	490
227001 Travel inland	4,800	1,200
312221 Light ICT hardware - Acquisition	2,000	0
Total for Key Service Area	**13,000**	**1,990**
Wage	0	0
Non-Wage	11,000	1,990
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Paying staffs, Consultations with Central Government made, Office space maintained, Vehicle, assets &equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 4 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/ district function held, 1 quarterly meetings held, Workshops held, Disasters managed	Paying staffs, Consultations with Central Government made, Office space maintained, Vehicle, assets &equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 4 District Executive Committee meet	all National/District functions where not held due to to lack of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,801,919	495,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,430	5,430
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,000	236
221002 Workshops, Meetings and Seminars	8,500	500
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	7,000	500
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,010
221012 Small Office Equipment	5,000	800
221017 Membership dues and Subscription fees.	5,000	378
221020 Litigation and related expenses	3,500	0
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	2,000	180
223005 Electricity	12,000	4,414
223006 Water	3,000	1,437
225101 Consultancy Services	38,000	15,626
225204 Monitoring and Supervision of capital work	234,285	40,589
227001 Travel inland	34,000	8,448
227004 Fuel, Lubricants and Oils	18,000	7,000
228001 Maintenance-Buildings and Structures	3,800	360
228002 Maintenance-Transport Equipment	14,000	412
263402 Transfer to Other Government Units	742,682	517,916
312121 Non-Residential Buildings - Acquisition	112,107	105,774
312221 Light ICT hardware - Acquisition	36,000	0
312235 Furniture and Fittings - Acquisition	27,000	0
313235 Furniture and Fittings - Improvement	2,400	2,400

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**3,142,623**	**1,208,984**
Wage	1,801,919	495,074
Non-Wage	720,912	344,612
GoU Dev	393,107	332,734
Ext Finance	226,685	36,564

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221002 Workshops, Meetings and Seminars	39,000	13,317
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	15,753	4,825
223001 Property Management Expenses	350	0
227001 Travel inland	9,347	2,337
273104 Pension	2,417,285	522,605
273105 Gratuity	2,849,937	1,105,127
Total for Key Service Area	**5,342,573**	**1,648,310**
Wage	0	0
Non-Wage	5,304,573	1,634,994
GoU Dev	38,000	13,317
Ext Finance	0	0
Total for Department	**9,584,504**	**2,866,195**
Wage	1,801,919	495,074
Non-Wage	6,628,845	1,988,406
GoU Dev	927,055	346,150
Ext Finance	226,685	36,564

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	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: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	All funds advanced to individuals are accounted on time and budget adjustments are done on time to ensure all funds budgeted for are utelised on time.	N/A
	Consultation made, payments made according to workplan and staff supervised	N/A
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	267,634	67,079
221008 Information and Communication Technology Supplies.	6,000	0
221016 Systems Recurrent costs	30,000	7,642
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Key Service Area	**323,634**	**74,721**
Wage	267,634	67,079
Non-Wage	56,000	7,642
GoU Dev	0	0

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Ensure most local revenue is tendered, and all steps of registration of local revenue is adhered to. Use of IRAS in revenue mobilization is done. Mass education through barazas and radio programmes is done. Monitoring of locally raised in all the sub cou	Most tendered revenue sources paid through IRAS and mobilization done through barazas and radio talk shows	N/A
	Property tax sentsitisation made in all lower local governments and other local revenue monitored.	N/A
	NA	
	NA	
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,620	0
221011 Printing, Stationery, Photocopying and Binding	16,500	15,600
227001 Travel inland	42,390	14,423
227004 Fuel, Lubricants and Oils	19,490	1,000
Total for Key Service Area	**80,000**	**31,023**
Wage	0	0
Non-Wage	80,000	31,023
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

	Local revenue increased through use of Iras by printing receipts to customers, barazas made in some selected sub counties and town councils through radio talk shows	N/A
	Increasing local revenue by introducing property tax as a new revenue source in the district and by popularising it through mass education on radio talk shows	N/A
	NA	
	NA	

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
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	1,000	250
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	5,000	189
221017 Membership dues and Subscription fees.	1,500	500
222001 Information and Communication Technology Services.	1,000	950
227001 Travel inland	8,000	2,045
227004 Fuel, Lubricants and Oils	3,000	750
228004 Maintenance-Other Fixed Assets	3,500	930
263402 Transfer to Other Government Units	14,000	0
Total for Key Service Area	**40,000**	**6,114**
Wage	0	0
Non-Wage	40,000	6,114
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Final budget made and submitted on time and communication of budget guidelines done.	N/A
	Communication of cash release done to all departments and final budget done and submitted on time.	N/A
	NA	
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,336
221002 Workshops, Meetings and Seminars	5,880	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	4,000	1,030
224010 Protective Gear	1,000	250
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	867
263402 Transfer to Other Government Units	20,120	0
Total for Key Service Area	**41,000**	**4,483**
Wage	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	41,000	4,483
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**489,634**	**116,340**
	Wage	267,634	67,079
	Non-Wage	222,000	49,261
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 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		
tittles issued, land surveyed, land board meeting held	tittles issued, land surveyed, land board meeting held	n/a

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,800
221002 Workshops, Meetings and Seminars	3,060	790
227001 Travel inland	6,840	4,040
Total for Key Service Area	**15,900**	**6,630**
Wage	0	0
Non-Wage	15,900	6,630
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Councillors trainings on HIV main streaming programs	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	783	196
Total for Key Service Area	**783**	**196**
Wage	0	0
Non-Wage	783	196
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: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3-month salary for staff paid, 2 contracts committee meetings held, 1 evaluation committee meetings held, 1 advertisement made – kampala & Kisoro, 2 trips for consultations and submission of reports made, Stationery and photocopying.	3-month salary for staff paid, 2 contracts committee meetings held, 1 evaluation committee meetings held, 1 advertisement made – kampala & Kisoro, 2 trips for consultations and submission of reports made, Stationery and photocopying.	N/A

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
procurement plan prepared and submitted to PPDA, Contracts committee meetings held held, 4 quarterly reports submitted to PPDA, Evaluation committee meetings held, call for orders prepared, LPs processed and due delegacy done for the projects	procurement plan prepared and submitted to PPDA, Contracts committee meetings held held, 4 quarterly reports submitted to PPDA, Evaluation committee meetings held, call for orders prepared, LPs processed and due delegacy done for the projects	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,339	3,049
221001 Advertising and Public Relations	4,000	2,350
221002 Workshops, Meetings and Seminars	1,814	454
221007 Books, Periodicals & Newspapers	756	336
221008 Information and Communication Technology Supplies.	5,551	875
221011 Printing, Stationery, Photocopying and Binding	4,449	375
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	16,606	4,734
Total for Key Service Area	**43,015**	**12,547**
Wage	0	0
Non-Wage	43,015	12,547
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Advertisement made, Staff recruited, Newspapers procured, welfare handled, Stationery procured, small office equipment procured, Bank charges paid, subscription paid, Postage paid, Telecommunication made, travels made, Fuel and lubricants procured, Vehicle, machinery and equipment maintained. staffs promoted, new staff recruited, staffs granted leave.	Advertisement made, Staff recruited, Newspapers procured, welfare handled, Stationery procured, small office equipment procured, Bank charges paid, subscription paid, Postage paid, Telecommunication made, travels made, Fuel and lubricants procured.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221001 Advertising and Public Relations	10,500	4,114
221004 Recruitment Expenses	40,396	8,797
221007 Books, Periodicals & Newspapers	540	0
221011 Printing, Stationery, Photocopying and Binding	3,228	1,200
221012 Small Office Equipment	1,050	125
221017 Membership dues and Subscription fees.	1,200	300
222001 Information and Communication Technology Services.	161	0

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	19,054	5,550
227004 Fuel, Lubricants and Oils	6,502	1,625
Total for Key Service Area	**84,251**	**22,116**
Wage	0	0
Non-Wage	59,000	15,804
GoU Dev	25,251	6,312
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000024 Compliance and Enforcement Services

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

council meeting held, DEC and council minutes produced, PAC meeting held.	council meeting held, DEC and council minutes produced, PAC meeting held.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,900	3,475
221008 Information and Communication Technology Supplies.	2,520	630
221011 Printing, Stationery, Photocopying and Binding	6,101	1,519
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	8,000	1,250
227004 Fuel, Lubricants and Oils	3,750	938
Total for Key Service Area	**35,271**	**8,062**
Wage	0	0
Non-Wage	15,270	3,068
GoU Dev	20,001	4,994
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

consultations made, submissions ministries and Agencies done, Government projects supervised and monitored	consultations made, submissions ministries and Agencies done, Government projects supervised and monitored	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	331,336	153,021
211105 Ex-Gratia for Political leaders.	296,760	113,098

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	375
211107 Boards, Committees and Council Allowances	60,000	11,180
221011 Printing, Stationery, Photocopying and Binding	4,500	1,443
221012 Small Office Equipment	4,000	750
227001 Travel inland	31,360	4,850
227004 Fuel, Lubricants and Oils	10,000	3,000
Total for Key Service Area	**739,456**	**287,717**
Wage	331,336	153,021
Non-Wage	408,120	134,696
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**918,676**	**337,268**
Wage	331,336	153,021
Non-Wage	542,088	172,941
GoU Dev	45,252	11,306
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
training of farmers on sustainable land management , establishing demonstrations and soil and water conservation, construction of biogas units	3 Biogas Units Constructed, demonstrations on SLM in 44 parishes, Pasture garden demos established in 5 parishes.	No variation.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	3,683
221008 Information and Communication Technology Supplies.	22,000	10,506
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
225202 Environment Impact Assessment for Capital Works	40,000	16,760
225204 Monitoring and Supervision of capital work	30,000	7,360
227001 Travel inland	22,061	0
227004 Fuel, Lubricants and Oils	40,000	6,572
228002 Maintenance-Transport Equipment	15,000	6,200
312139 Other Structures - Acquisition	30,000	30,000
Total for Key Service Area	**253,061**	**83,082**
Wage	0	0
Non-Wage	223,061	53,081
GoU Dev	30,000	30,000
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
sensitizing farmers on pest and disease management farmers will be trained on ekibaro, crop agronomy, animal husbandry practices , senstization of farmers on sustainable land management and value addition .	7204	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	236,851	59,213
Total for Key Service Area	**236,851**	**59,213**
Wage	0	0
Non-Wage	236,851	59,213
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
suspervising extension workers, carry out vaccination, inspection and certification of inputs of veterinary shop and drug shops	10,074 animals vaccinated, 325 animal carcasses inspected (Meat inspection)	No variation
suspervising extension workers, carry out vaccination, inspection and certification of inputs of veterinary shop and drug shops	10074 animals vaccinated, 325 animal carcasses inspected (Meat Inspection)	No variation

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	19,400	4,850
Total for Key Service Area	**20,200**	**5,250**
Wage	0	0
Non-Wage	20,200	5,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
farmers will be senstised on HIV prevention and control especially on the construction sites	Sensitizations conducted	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Key Service Area	**2,000**	**500**
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
farmers traned in on-farm water management , trained in farmer field schools and forming farmer business schools , fisheries regulated and acqualture promoted	3120 farmers trained	No variation

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
221001 Advertising and Public Relations	4,200	1,684
221002 Workshops, Meetings and Seminars	11,000	4,584
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	1,500	950
225204 Monitoring and Supervision of capital work	11,950	4,979
227001 Travel inland	72,250	8,359
227004 Fuel, Lubricants and Oils	4,000	1,667
228002 Maintenance-Transport Equipment	4,636	3,335
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,104	5,104
312299 Other Machinery and Equipment- Acquisition	60,000	0
Total for Key Service Area	**175,040**	**31,063**
Wage	0	0
Non-Wage	22,469	5,617
GoU Dev	152,571	25,446
Ext Finance	0	0

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
farmers trained in crop management and crop agronomy, agro input dealers regulated and extension workers monitored and supervised , monitoring and surveillance of crop diseases and pest	3120 farmers trained	No variation

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	147,542	27,104
Total for Key Service Area	**148,042**	**27,229**
Wage	0	0
Non-Wage	20,300	5,075
GoU Dev	0	0
Ext Finance	127,742	22,154

Key Service Area: 010082 Cooperatives Establishment and Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
office maintained and salaries paid, and production department coordinated , activities supervised, and programs monitored	All salaries were paid and activities supervised.	No variation

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
211101 General Staff Salaries	1,304,954	327,056
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,188	765
221001 Advertising and Public Relations	4,500	1,125
221002 Workshops, Meetings and Seminars	7,200	1,800
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	3,200	1,620
225204 Monitoring and Supervision of capital work	26,000	6,500
227001 Travel inland	14,860	3,729
227004 Fuel, Lubricants and Oils	19,721	2,950
Total for Key Service Area	**1,390,622**	**347,546**
Wage	1,304,954	327,056
Non-Wage	85,669	20,490
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

farmers trained in posthavesting	3120	No variation
procurement of motorcycles, procurement of coffee seedlings, cocoa seedlings, and onion seed, construction of 2 stance latrine with a water clothet and solar system, fencing of bushenyi , land titling , construction and fish ponds, soil testing machine and vehicle maintenance , laboratory reagents, construction of biogas and environmental and social screening	NA	

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	5,000	5,000
224003 Agricultural Supplies and Services	27,000	19,180
225202 Environment Impact Assessment for Capital Works	3,000	1,128
225204 Monitoring and Supervision of capital work	6,513	1,714
227001 Travel inland	7,000	1,917
228002 Maintenance-Transport Equipment	15,000	10,112
312139 Other Structures - Acquisition	20,000	20,000

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
312149 Other Land Improvements - Acquisition	25,000	25,000
312216 Cycles - Acquisition	38,000	38,000
312299 Other Machinery and Equipment- Acquisition	22,000	0
313121 Non-Residential Buildings - Improvement	28,000	13,820
Total for Key Service Area	**196,513**	**135,870**
Wage	0	0
Non-Wage	0	0
GoU Dev	196,513	135,870
Ext Finance	0	0

Key Service Area: 010017 Machinery acquisition and maintenance

N / A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	0
Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

6000 farmers of PDM selected to benefit , 0ver 12000 monitored and supervised, allowances of the parish chiefs paid	6000 farmers of PDM selected to benefit , 0ver 12000 monitored and supervised, allowances of the parish chiefs paid	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	127,633	43,983
Total for Key Service Area	**127,633**	**43,983**
Wage	0	0
Non-Wage	127,633	43,983
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,549,961**	**733,735**

Wage	1,304,954	327,056
Non-Wage	738,181	193,209
GoU Dev	379,084	191,316
Ext Finance	127,742	22,154

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		
Improved Access to Malaria treatment and prevention services	Improved Access to Malaria treatment and prevention services	Nil
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
All Public Health Emergencies Detected, Managed and controlled in Time.	All Public Health Emergencies Detected, Managed and controlled in Time.	N/A
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Demand and uptake for reproductive Health commodities improved	Demand and uptake for reproductive Health commodities improved from 24% to 46%	Nil

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,262,573	315,643
Total for Key Service Area	**1,262,573**	**315,643**
Wage	0	0
Non-Wage	1,262,573	315,643
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 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		
Improved Access to Malaria treatment and prevention services	Improved Access to Malaria treatment and prevention services	Stock out of commodities
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
100% of Identified HIV clients started on Treatment	97 % of Identified HIV clients started on Treatment	Those not started on treatment were from other countries
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
Improved Case finding for TB, prevention and Treatment	Improved Case finding for TB to 65%, prevention and Treatment (TSR 84%	TB case finding is still low due to low screening and very low pressumption
PIAP Output: 12030204 Access to NTDs Services improved		
Improved Access to NTD services	Improved Access to NTD services	Nil

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
All Public Health Emergencies managed and controlled in Time	All Public Health Emergencies were managed and controlled in Time	Nil

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	617,751	154,438
Total for Key Service Area	**617,751**	**154,438**
Wage	0	0
Non-Wage	617,751	154,438
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Improved Assess to HIV care, Prevention and Treatment	Improved Assess to HIV care, Prevention and Treatment	Improved Assess to HIV care, Prevention and Treatment
Improved Assess to HIV care, Prevention and Treatment	NA	
Improved Assess to HIV care, Prevention and Treatment	NA	
Improved Assess to HIV care, Prevention and Treatment	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	5,537	1,389
Total for Key Service Area	**5,537**	**1,389**
Wage	0	0
Non-Wage	5,537	1,389
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Environmental Risks and social safeguards in capital project managed	Environmental Risks and social safeguards in capital project managed	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	300

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**1,200**	**300**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200	300
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

Improved population health, safety and management; Access to safe water sanitation and hygiene services	Improved population health, safety and management; Access to safe water sanitation and hygiene services	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,440,165	3,788,813
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,860	1,215
221002 Workshops, Meetings and Seminars	621,600	8,546
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	3,000	755
221011 Printing, Stationery, Photocopying and Binding	1,500	375
225204 Monitoring and Supervision of capital work	17,222	17,222
227001 Travel inland	629,082	5,196
227004 Fuel, Lubricants and Oils	20,000	10,000
228001 Maintenance-Buildings and Structures	240,000	179,422
228002 Maintenance-Transport Equipment	12,586	3,147
312121 Non-Residential Buildings - Acquisition	246,023	119,454
Total for Key Service Area	**15,242,039**	**4,135,644**
Wage	13,440,165	3,788,813
Non-Wage	98,628	27,532
GoU Dev	503,246	316,099
Ext Finance	1,200,000	3,201

Key Service Area: 320135 Sanitation and hygiene Services

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

To improve hygiene services in communities	NA	

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Monthly Sanitation Awareness Campaigns Conducted	3 Monthly Sanitation Awareness Campaigns Conducted	12 Sanitation Awareness Campaigns Conducted

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

3 Awareness campaigns on Handwashing conducted	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**
221002 Workshops, Meetings and Seminars	7,000	1,750
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,600	400
227001 Travel inland	15,099	3,775
227004 Fuel, Lubricants and Oils	6,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,400	1,107
Total for Key Service Area	**37,099**	**10,782**
Wage	0	0
Non-Wage	37,099	10,782
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**17,166,200**	**4,618,196**
Wage	13,440,165	3,788,813
Non-Wage	2,021,589	509,783
GoU Dev	504,446	316,399
Ext Finance	1,200,000	3,201

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
20 Secondary schools sensitized on preventive measures of HIV	20 Secondary schools sensitized on preventive measures of HIV	n/a
20 Secondary schools sensitized on preventive measures of HIV	NA	
20 Secondary schools sensitized on preventive measures of HIV	NA	
20 Secondary schools sensitized on preventive measures of HIV	NA	
20 Secondary schools sensitized on preventive measures of HIV	NA	

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	0	0
GoU Dev	1,000	250
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
infrastructural development in 22 schools	NA	N/A
1300 teachers paid salaries for 3 moths	NA	N/A
81,943 learners enrolled in UPE schools	NA	
Capitation Grant paid to 135 UPE schools	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
135 primary schools received capitation grant	135 primary schools received capitation grant	N/A
135 primary schools will be inspected for quality assurence	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	11,459,954	2,856,864
263308 Sector Conditional Grant (Non-Wage)	1,822,460	613,563
Total for Key Service Area	**13,282,414**	**3,470,427**
Wage	11,459,954	2,856,864

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,822,460	613,563
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

4,819 learners enrolled in USE schools	4,819 learners enrolled in USE schools	N/A
Capitation grant paid in 13 USE schools	NA	N/A

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		802,540	270,188
	Total for Key Service Area	**802,540**	**270,188**
	Wage	0	0
	Non-Wage	802,540	270,188
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

300 teachers paid salaries for three months	300 teachers paid salaries for three months	300 teachers paid salaries for three months
1 latrine constructed at Mutolere SS ,Construction of multpurpose hall at Kabindi ss	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		7,225,886	1,815,379
312121 Non-Residential Buildings - Acquisition		30,000	0
	Total for Key Service Area	**7,255,886**	**1,815,379**
	Wage	7,225,886	1,815,379
	Non-Wage	0	0
	GoU Dev	30,000	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
instructors paid salaries	NA	instructors paid salaries for three months
PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
school was inspected once in a term	NA	school was inspected once in a term

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

Item		Approved Budget	Spent
211101 General Staff Salaries		564,447	155,143
	Total for Key Service Area	**564,447**	**155,143**
	Wage	564,447	155,143
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
capitation grant paid for 150 learners enrolled in technical institute	NA	
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
capitation grant paid for 150 learners enrolled in tech	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		167,921	56,534
	Total for Key Service Area	**167,921**	**56,534**
	Wage	0	0
	Non-Wage	167,921	56,534
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
135 Primary schools inspected and monitored	135 Primary schools inspected and monitored	N/A
14 Secondary schools monitored and inspected	NA	14 Secondary schools monitored and inspected
7 staff paid salaries	14 Secondary schools monitored and inspected	n/a

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	101,326	25,764
221002 Workshops, Meetings and Seminars	13,500	5,588
221008 Information and Communication Technology Supplies.	1,402	505
221009 Welfare and Entertainment	3,188	1,731
221011 Printing, Stationery, Photocopying and Binding	4,200	1,400
222001 Information and Communication Technology Services.	4,438	3,042
227001 Travel inland	102,638	15,346
227004 Fuel, Lubricants and Oils	24,162	14,054
228002 Maintenance-Transport Equipment	16,000	12,000
Total for Key Service Area	**270,854**	**79,430**
Wage	101,326	25,764
Non-Wage	169,528	53,666
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
construction of 5stance Vip latrines in 10 schools.	onstruction of 5stance Vip latrines in 10 schools.	onstruction of 5stance Vip latrines in 10 schools.
Repair and maintenance of 2 classroom block in 4 schools	Repair and maintenance of 2 classroom block in 6 schools	Repair and maintenance of 2 classroom block in 4 schools

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	1,500
225204 Monitoring and Supervision of capital work	30,000	20,061
227001 Travel inland	15,000	6,862
227004 Fuel, Lubricants and Oils	5,591	1,398
228001 Maintenance-Buildings and Structures	641,287	609,445
312121 Non-Residential Buildings - Acquisition	796,000	795,595
312139 Other Structures - Acquisition	17,492	0
312235 Furniture and Fittings - Acquisition	25,734	20,989
313121 Non-Residential Buildings - Improvement	0	0
Total for Key Service Area	**1,537,104**	**1,455,849**
Wage	0	0
Non-Wage	616,287	583,906
GoU Dev	920,817	871,944

Department: 060 Education

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

participated in 3 co curricular activities ie ball games,atheletics and mdd	3 sports activities	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221008 Information and Communication Technology Supplies.	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
227001 Travel inland	35,000	17,465
227004 Fuel, Lubricants and Oils	6,000	4,000
228002 Maintenance-Transport Equipment	3,000	2,000
Total for Key Service Area	**50,000**	**28,465**
Wage	0	0
Non-Wage	50,000	28,465
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**23,932,166**	**7,331,665**
Wage	19,351,613	4,853,150
Non-Wage	3,628,736	1,606,322
GoU Dev	951,817	872,194
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Maintenance of 74.3 of district feeder roads	NA	
	NA	
Maintenance of Vehicles and road equipment	NA	
Monitoring of road infrastructure projects	NA	
Submission of Work plans and reports to relevant ministries	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	353,971	130,858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,227
211107 Boards, Committees and Council Allowances	10,800	3,539
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,215
221012 Small Office Equipment	3,438	600
222001 Information and Communication Technology Services.	4,000	1,100
223005 Electricity	3,500	0
225204 Monitoring and Supervision of capital work	7,760	3,880
227001 Travel inland	24,000	6,895
227004 Fuel, Lubricants and Oils	485,000	165,492
228001 Maintenance-Buildings and Structures	492,947	224,541
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	118,125	29,529
263402 Transfer to Other Government Units	135,534	5,259
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	**1,661,074**	**576,136**
Wage	353,971	130,858
Non-Wage	1,277,103	430,878
GoU Dev	30,000	14,400
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitization of road road workers about the Risks of HIV/ AIdS	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,000	665
Total for Key Service Area	**1,000**	**665**
Wage	0	0
Non-Wage	1,000	665
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Sensitization about social risk education to road workers and protection of environment	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	4,000	2,359
Total for Key Service Area	**4,000**	**2,359**
Wage	0	0
Non-Wage	4,000	2,359
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,666,074**	**579,160**
Wage	353,971	130,858
Non-Wage	1,282,103	433,902
GoU Dev	30,000	14,400
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: 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**
225204 Monitoring and Supervision of capital work	1,572	786
Total for Key Service Area	**1,572**	**786**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,572	786
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	1,572	786
Total for Key Service Area	**1,572**	**786**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,572	786
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**
221002 Workshops, Meetings and Seminars	324	203
225204 Monitoring and Supervision of capital work	1,000	500
Total for Key Service Area	**1,324**	**703**
Wage	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	324	203
	GoU Dev	1,000	500
	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**
225204 Monitoring and Supervision of capital work	1,572	786
Total for Key Service Area	**1,572**	**786**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,572	786
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	1,572	786
Total for Key Service Area	**1,572**	**786**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,572	786
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Not applicable	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	68,000	10,898
221002 Workshops, Meetings and Seminars	65,669	16,511
221011 Printing, Stationery, Photocopying and Binding	500	188
221012 Small Office Equipment	1,000	375
225204 Monitoring and Supervision of capital work	28,616	12,578

Department: 080 Water

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

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

Item	Approved Budget	Spent
227001 Travel inland	10,488	4,550
227004 Fuel, Lubricants and Oils	23,131	12,848
228002 Maintenance-Transport Equipment	7,400	2,942
312135 Water Plants, pipelines and sewerage networks - Acquisition	648,971	574,726
312421 Research and Development - Acquisition	14,815	4,490
313129 Other Buildings other than dwellings - Improvement	0	0
Total for Key Service Area	**868,590**	**640,106**
Wage	68,000	10,898
Non-Wage	113,564	40,021
GoU Dev	687,026	589,187
Ext Finance	0	0
Total for Department	**876,201**	**643,952**
Wage	68,000	10,898
Non-Wage	113,888	40,223
GoU Dev	694,314	592,831
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
environment and social safeguards complied to	ESMP for roads and education projects conducted	Nil
4 compliance monitoring of natural resources conducted	4 compliance monitoring of tin mining and timber stores conducted	Nil
Bylaws presented to stakeholders and approved	NA	
4 ESIA reports reviewed	2 ESIA reports reviewed	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	10	4
227001 Travel inland	2,000	750
Total for Key Service Area	**2,010**	**754**
Wage	0	0
Non-Wage	2,010	754
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Awareness on waste management conducted	NA	
1 waste collection sites identified	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	20	8
Total for Key Service Area	**20**	**8**
Wage	0	0
Non-Wage	20	8
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
Titles obtained	NA	
2 land inspections conducted	Monitoring of Nkanka land conducted	Nil
2 land sensitization campaigns conducted	NA	

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
750 Certificate of Customary Ownership obtained	NA	
public land surveyed and mapped	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	0	0
342111 Land - Acquisition	325,991	4,188
Total for Key Service Area	**325,991**	**4,188**
Wage	0	0
Non-Wage	0	0
GoU Dev	16,751	4,188
Ext Finance	309,240	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted		
technical backstopping and monitoring	NA	Inadequate funding
nursery inputs procured and establishement and maintananceof nursery	Monitoring EKN supported nurseries conducted, inspection and valuation of trees at the district, kisoro hospital, Kirundo S/C and Chahi Subcounty conducted.	Nil
monitoring functionallity	4 biogas demonstrations made by BMCT and production department	Nil
25 improved energy saving stoves constructed	2 energy saving cookstove demonstrations constructed in Nyundo	Inadeqaute funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	5,000	3,125
227001 Travel inland	8,000	3,546
227004 Fuel, Lubricants and Oils	2,498	1,561
Total for Key Service Area	**15,498**	**8,232**
Wage	0	0
Non-Wage	15,498	8,232
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
climate action plan approved	Intergrated mapping of Natural resources and ecosystem health conducted. Report produced	Nil
school environment education conducted Nyundo	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
221002 Workshops, Meetings and Seminars		5,000	3,125
221011 Printing, Stationery, Photocopying and Binding		400	150
227001 Travel inland		2,800	1,390
227004 Fuel, Lubricants and Oils		1,800	1,125
	Total for Key Service Area	**10,000**	**5,790**
	Wage	0	0
	Non-Wage	10,000	5,790
	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

40ha of degraded landscaped restored	NA	Nil
25ha of trees planted	NA	
Approval of the forest management plan	NA	
1 radio talkshows conducted on forestry revenue enhancement	1 radio talkshows conducted on forestry revenue enhancement	Nil
1 meetings with timber dealers conducted	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	2,250
224003 Agricultural Supplies and Services		9,392	5,140
227001 Travel inland		7,800	4,320
227004 Fuel, Lubricants and Oils		4,000	1,650
	Total for Key Service Area	**27,192**	**13,360**
	Wage	0	0
	Non-Wage	27,192	13,360
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

	monitoring of revenue sharing projects -construction at Rwerere conducted.	monitoring of revenue sharing projects -construction at Rwerere conducted.

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030102 Degraded landscapes restored		
50,000 seedlings planted	NA	
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
1 management plan prepared	1 management plan for Ruhezamyenda wetlands prepared	Nil
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
125 reformed wetland users supported with assorted with alternative livelihoods.	monitoring of GCF project beneficiaries conducted	Nil
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
2.5Km of wetland surveyed and demarcated	1.2km of Kashasha wetland demacated	Nil
PIAP Output: 06030304 Degraded wetlands restored		
200Kashasha, Iryaruvumba, Kabaya Ndibahera, Mulindi restored	12 ha of Kashasha wetland restored	restoration on going.
	NA	
PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted		
Group supported	NA	
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
projects for revenue sharing implemented and monitoring	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	20,000	3,469
221011 Printing, Stationery, Photocopying and Binding	200	125
227001 Travel inland	18,132	7,263
227004 Fuel, Lubricants and Oils	5,000	3,125
263402 Transfer to Other Government Units	624,988	2,119
Total for Key Service Area	**668,321**	**16,101**
Wage	0	0
Non-Wage	668,321	16,101
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Departmental coordination, supervision and monitoring improved.	3 political monitoring conducted to Mucha, Kanaba for Common ground implemented projects and iron ore mining in Nyanamo, timber stores inspected for revenue collection,	Nil
Community meetings conducted and action plans developed	community meetings on preparation of land use plan for Nyundo and Murora conducted	Nil

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Bylaws approved	NA	
Duty facilitating allowance paid	Duty facilitating allowance paid both transport allowance and CORDAID subsidies	Nil
office supplies and equipment procured and maintained and departmental operational data	Office print procured	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	380,000	70,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,877	1,980
221002 Workshops, Meetings and Seminars	6,644	1,822
221008 Information and Communication Technology Supplies.	1,500	563
227001 Travel inland	9,422	2,532
227004 Fuel, Lubricants and Oils	6,000	2,533
228002 Maintenance-Transport Equipment	2,000	750
312231 Office Equipment - Acquisition	21,037	2,146
Total for Key Service Area	**440,480**	**82,985**
Wage	380,000	70,659
Non-Wage	30,426	9,208
GoU Dev	0	0
Ext Finance	30,054	3,118

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 travel made to Kabale ministry zonal office for submission of DPPC Minutes	1 travel for submission of physical planning minutes conducted	Nil
2 Physical planning awareness made in the district and community barazas for feedback and consultations	NA	
1 District Physical Planning Committee meetings conducted at the district headquarters and support SubCounty Physical planning committee	1 physical planning meeting conducted at the district headquarters	Nill
1 physical development plan for Chapa and Natete trading centre developed	NA	
compliance monitoring and field inspection and land registration application in the district	1 physical planning inspection conducted in Nyarusiza	Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,648	100
221011 Printing, Stationery, Photocopying and Binding	2,000	0

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
227001 Travel inland	14,785	375
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**25,433**	**475**
Wage	0	0
Non-Wage	25,433	475
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS awareness conducted	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	100	57
Total for Key Service Area	**100**	**57**
Wage	0	0
Non-Wage	100	57
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,515,044**	**131,949**
Wage	380,000	70,659
Non-Wage	778,999	53,985
GoU Dev	16,751	4,188
Ext Finance	339,294	3,118

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: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
staff salaries paid	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	210,000	44,896
Total for Key Service Area	**210,000**	**44,896**
Wage	210,000	44,896
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
10 women and youth groups trained on HIV prevention and care	NA	NA

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

Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Gender disaggregated data collected, stationary procured	NA	
Gender disaggregated data collected, stationary procured	NA	
Gender disaggregated data collected, stationary procured	NA	
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
gender disaggregated data collected, stationary procured	NA	

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
gender disaggregated data collected training of CDOs on gender conducted and stationary procured	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Gender disaggregated data collected, GBV survivors identified and reported, heads of departments trained in gender issues	NA	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	1,551
Total for Key Service Area	**10,000**	**1,551**
Wage	0	0
Non-Wage	10,000	1,551
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Government programmes monitored, international days of women, youth, labour day celebrated, pwds supported and monitored, cbos registered and monitored, orphans and vulnerable children followed p, stationary procured, CBS staff paid CDA non wage allowance paid	Government programmes monitored, international days of women, youth, labour day celebrated, pwds supported and monitored, cbos registered and monitored, orphans and vulnerable children followed p, stationary procured, CBS staff paid CDA non wage allowanc	NA
sensitization on children's rights, identification of children at risk of violence, support to survivors assistance in affected areas	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	169,000	3,750
221011 Printing, Stationery, Photocopying and Binding	744	186
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	185,000	9,523
Total for Key Service Area	**364,744**	**18,459**
Wage	0	0
Non-Wage	64,744	18,459
GoU Dev	0	0
Ext Finance	300,000	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
transport allowance paid to headquarter staff, meetings held, government programmes monitored, 2 laptop computers procured, internate data bundle procured, stationary procured and small office equipment	transport allowance paid to headquarter staff, meetings held, government programmes monitored, 2 laptop computers procured, internate data bundle procured, stationary procured and small office equipment	NA
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
2 laptop computers procured, internate bundle procured, government programmes monitored, transport allowance paid to headquarter staff, stationary procured, office items procured	NA	
Ensure family values are followed and social welfare cases handled	NA	
Ensure family values are followed and social welfare cases handled	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,007
221002 Workshops, Meetings and Seminars	37,200	10,047
221008 Information and Communication Technology Supplies.	6,000	4,770
221011 Printing, Stationery, Photocopying and Binding	1,287	322
221012 Small Office Equipment	1,500	375
222001 Information and Communication Technology Services.	3,960	990
Total for Key Service Area	**54,947**	**18,510**
Wage	0	0
Non-Wage	54,947	18,510
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
carry out monitoring and supervision of joint programme of ylp, uwep and Grow, submit reports of ylp, uwep and Grow to the ministry of gender and social development, appraisal of beneficiary groups conducted, stationary procured, photocopying done and internate data bundle procured, beneficiary groups of ylp and uwep trained	monitoring and supervision of joint programme was conducted, ylp, uwep Grow, reports of ylp, were submitted to the ministry of gender and social development, appraisal of beneficiary groups was conducted, stationary procured, photocopying done.	NA
women council executive and council meetings held, youth executive and council meetings held, PWD council meetings held, special grant meetings held, Older persons council meetings held, the minority batwa issues followed up and refugees issues followed and reported	NA	

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
221002 Workshops, Meetings and Seminars	60,000	2,373
221011 Printing, Stationery, Photocopying and Binding	10,000	5,352
227001 Travel inland	30,000	10,655
Total for Key Service Area	**100,000**	**18,380**
Wage	0	0
Non-Wage	100,000	18,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**740,691**	**101,796**
Wage	210,000	44,896
Non-Wage	230,691	56,900
GoU Dev	0	0
Ext Finance	300,000	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: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
environment and Social safeguards management plans developed	Environmental and social safeguards management plans developed	NA

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		10,000	5,070
	Total for Key Service Area	**10,000**	**5,070**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,000	5,070
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
mitigation plans developed and monitored	Mitigation plans developed and monitored	NA

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		4,215	1,054
	Total for Key Service Area	**4,215**	**1,054**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	4,215	1,054
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
HIV planning and budgeting guidelines disseminated in all LLGs, HCs, and Schools	HIV planning and budgeting guidelines disseminated in all LLGs, HCs, and Schools	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	250
	Total for Key Service Area	**1,000**	**250**
	Wage	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
21 LLGs and 12 HLG Departments Supported in preparation and production of updated Development Plans, Annual Quarterly Work Plans and Budgets, Annual Quarterly Development Plan Budget Performance Reports. assorted stationary procured, small office equipment procured, 1 quarterly progress reports prepared and submitted, 3TPC meetings held, final budget and workplan prepared and submitted	preparation and production of Final budget, Annual Quarterly Work Plans and Budgets, Quarterly Development Plan Budget Performance Reports. assorted stationary procured, small office equipment procured, 3 quarterly progress reports prepared & submitted	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,000	24,204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,600
221002 Workshops, Meetings and Seminars	18,471	0
221008 Information and Communication Technology Supplies.	5,529	1,775
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,279
221012 Small Office Equipment	3,000	860
221016 Systems Recurrent costs	20,000	5,730
222001 Information and Communication Technology Services.	3,960	1,000
227001 Travel inland	8,579	3,790
Total for Key Service Area	**142,539**	**43,237**
Wage	67,000	24,204
Non-Wage	75,539	19,033
GoU Dev	0	0
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
All DDEG projects in 21LLGs monitored and appraised, Political and technical monitoring done, Development projects appraised, All project screened for environment social safeguards, Project evaluations conducted, 21 LLGS assessed , 21 LLGS mentored	DDEG projects in 21 LLGs monitored and appraised, Political and technical monitoring done, Development projects appraised, project screened for environment social safeguards, Project evaluations conducted, 21 LLGS assessed , 21 LLGS mentored	NA

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
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	130,000	46,392
313235 Furniture and Fittings - Improvement	10,000	10,000
Total for Key Service Area	**150,000**	**66,392**
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	66,392
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Staff appraised, train staff, 3 evaluations of budget performance, 3 TPC meetings conducted, mainstreaming cross-cutting issues in plans and budget, Statistics data disseminated.	Staff appraised, train staff, 1 evaluations of budget performance, 3 TPC meetings conducted, mainstreaming cross-cutting issues in plans and budget, Statistics data disseminated, Planning and budgeting guidelines disseminated, statistics data for outllook	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	2,750
227001 Travel inland	16,000	4,000
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	**35,000**	**6,750**
Wage	0	0
Non-Wage	35,000	6,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**342,754**	**122,752**
Wage	67,000	24,204
Non-Wage	111,539	26,033
GoU Dev	164,215	72,515
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 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		
monitoring wetland restoration, auditing tree supplied	NA	LACK OF FUNDS

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
monitoring use of ART, Auditing PHC usage	NA	Lack of funds

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		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: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly audit report submitted, 2 visits travels to attend workshops and seminars, internal inspection of subcounties, health units, hospitals, government aided secondary schools and primary schools	Quarterly audit report submitted, 2 visits travels to attend workshops and seminars, internal inspection of subcounties, health units, hospitals, government aided secondary schools and primary schools	some schools where not reached due to EBOLA outbreak

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	12,001
221002 Workshops, Meetings and Seminars	21,000	0

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	21,000	2,740
227004 Fuel, Lubricants and Oils	8,000	2,000
263402 Transfer to Other Government Units	56,000	14,000
Total for Key Service Area	**154,186**	**30,741**
Wage	43,186	12,001
Non-Wage	111,000	18,740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**156,186**	**30,741**
Wage	43,186	12,001
Non-Wage	113,000	18,740
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Profiling and mapping new tourism sites, new tourism sites identified and mapped, organising exhibitions/ trade fairs, Inspection of all tourism facilities	Profiling and mapping new tourism sites, new tourism sites identified and mapped, organising exhibitions/ trade fairs, Inspection of all tourism facilities	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
312139 Other Structures - Acquisition	10,000	9,980
Total for Key Service Area	**20,000**	**12,480**
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	10,000	9,980
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Sensitizing traders and cooperative board managers on business and financial management practices of record keeping, accountability, financial statements. Traders and cooperatives sensitised in financial and business management best practices	sensitizing traders and cooperative board managers on business and financial management practices of record keeping, accountability, financial statements. held annual general meetings of 58 PDM saccos	N/A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	600
221002 Workshops, Meetings and Seminars	4,000	1,000
221012 Small Office Equipment	4,000	1,000
227001 Travel inland	15,219	3,805
228002 Maintenance-Transport Equipment	5,500	2,837
Total for Key Service Area	**29,919**	**9,242**
Wage	0	0
Non-Wage	29,919	9,242
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Sensitizing traders on bussiness and financial management practices of record keeping, accountability, financial statements. Traders sensitized on business financial management best practices.	Sensitizing traders on bussiness and financial management practices of record keeping, accountability, financial statements. Traders sensitized on business financial management best practices. PDM saccos sensitized on how to keep their books of records	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		58,981	10,161
221002 Workshops, Meetings and Seminars		4,000	1,100
221008 Information and Communication Technology Supplies.		9,000	4,500
221011 Printing, Stationery, Photocopying and Binding		1,000	250
222001 Information and Communication Technology Services.		1,000	250
227001 Travel inland		21,357	5,387
227004 Fuel, Lubricants and Oils		5,000	1,250
	Total for Key Service Area	**100,338**	**22,898**
	Wage	58,981	10,161
	Non-Wage	41,357	12,737
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Seminars on HIV/AIDS control and prevention campaigns organised	Seminars on HIV/AIDS control and prevention campaigns organised	n/a
traders sensitized on HIV privation	Traders sensitized on HIV privation	N/A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,294	593
	Total for Key Service Area	**1,294**	**593**
	Wage	0	0
	Non-Wage	1,294	593
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
Conduct market surveillance and disseminate information	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	7,530	1,883
Total for Key Service Area	**11,530**	**1,883**
Wage	0	0
Non-Wage	11,530	1,883
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**163,081**	**47,095**
Wage	58,981	10,161
Non-Wage	94,100	26,954
GoU Dev	10,000	9,980
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: 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		
monitoring tree planted, restoration of wetland, and coordinating smart agriculture	N/A	Lack of funds

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
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	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: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
maintaining 1 institutional LAN, Advising 11 departments, 13 subcounties, District hospital and health centers on ICT procurements, maintaining ICT equipments in departments	maintaining 1 institutional LAN, Advising 11 departments, 13 subcounties, District hospital and health centers on ICT procurements, maintaining ICT equipments in departments	internet service providers having variable costs

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	4,200	4,200
227001 Travel inland	3,000	0
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Key Service Area	**17,000**	**14,000**
Wage	0	0

Department: 010 Administration

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

Non-Wage	13,000	10,000
GoU Dev	4,000	4,000
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
monitoring health facilities, sensitising community on HIV, Radio talk shows held	N/A	no funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221002 Workshops, Meetings and Seminars	76,902	0
Total for Key Service Area	**79,402**	**0**
Wage	0	0
Non-Wage	35,236	0
GoU Dev	44,165	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
maintaining 1 compound, offices, and paying 1 causal worker and security of property	maintaining 1 compound, offices, and paying 1 causal worker and security of property	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)	2,117	408
221002 Workshops, Meetings and Seminars	963,247	0
223001 Property Management Expenses	1,400	1,400
227001 Travel inland	3,000	3,000
Total for Key Service Area	**969,764**	**4,808**
Wage	0	0
Non-Wage	526,982	4,808
GoU Dev	442,782	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
	it Equipments was maintained, 85 headquarter staff enrolled on EDMIS	FUNDS WERE NOT ENOGH FOR TRAINNING ALL STAFFS ON EDOC

PIAP Output: 14060110 Communication and Public Relations Coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Postage and courier paid, Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured		

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
221008 Information and Communication Technology Supplies.	4,700	700
221011 Printing, Stationery, Photocopying and Binding	3,442	2,000
222002 Postage and Courier	200	0
227001 Travel inland	6,800	6,800
Total for Key Service Area	**18,142**	**9,500**
Wage	0	0
Non-Wage	15,142	9,500
GoU Dev	3,000	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
District events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars	District events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars	some events where suspended due to lack of funds and outbreak of Ebola

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	1,200	1,200
221012 Small Office Equipment	5,000	1,990
227001 Travel inland	4,800	4,800
312221 Light ICT hardware - Acquisition	2,000	0
Total for Key Service Area	**13,000**	**7,990**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	11,000	7,990
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Paying staffs, Consultations with Central Government made, Office space maintained, Vehicle, assets &equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 4 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/ district function held, 1 quarterly meetings held, Workshops held, Disasters managed	Paying staffs, Consultations with Central Government made, Office space maintained, Vehicle, assets &equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 12 District Executive Committee mee	all National/District functions where not held due to to lack of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,801,919	1,654,540
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,430	10,428
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,000	236
221002 Workshops, Meetings and Seminars	8,500	500
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	7,000	2,000
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	5,000	3,000
221017 Membership dues and Subscription fees.	5,000	378
221020 Litigation and related expenses	3,500	2,715
222001 Information and Communication Technology Services.	2,000	1,300
223001 Property Management Expenses	2,000	1,430
223005 Electricity	12,000	11,414
223006 Water	3,000	2,999

VOTE: 866 Kisoro District Quarter 4

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
225101 Consultancy Services	38,000	37,887
225204 Monitoring and Supervision of capital work	234,285	141,672
227001 Travel inland	34,000	33,953
227004 Fuel, Lubricants and Oils	18,000	18,000
228001 Maintenance-Buildings and Structures	3,800	2,326
228002 Maintenance-Transport Equipment	14,000	8,800
263402 Transfer to Other Government Units	742,682	1,701,340
312121 Non-Residential Buildings - Acquisition	112,107	111,783
312221 Light ICT hardware - Acquisition	36,000	36,000
312235 Furniture and Fittings - Acquisition	27,000	0
313235 Furniture and Fittings - Improvement	2,400	2,400
Total for Key Service Area	**3,142,623**	**3,789,101**
Wage	1,801,919	1,654,540
Non-Wage	720,912	1,153,166
GoU Dev	393,107	852,209
Ext Finance	226,685	129,186

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	3,000
221002 Workshops, Meetings and Seminars	39,000	37,999
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	6,000	3,300
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	15,753	15,753
223001 Property Management Expenses	350	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	9,347	9,347
273104 Pension	2,417,285	1,929,542
273105 Gratuity	2,849,937	2,109,768
Total for Key Service Area	**5,342,573**	**4,109,109**
Wage	0	0
Non-Wage	5,304,573	4,071,110
GoU Dev	38,000	37,999
Ext Finance	0	0
Total for Department	**9,584,504**	**7,934,508**
Wage	1,801,919	1,654,540
Non-Wage	6,628,845	5,256,574
GoU Dev	927,055	894,207
Ext Finance	226,685	129,186

VOTE: 866 Kisoro District Quarter 4

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	All funds advanced to individuals are accounted on time and budget adjustments are done on time to ensure all funds budgeted for are utelised on time.	N/A
	Consultation made, payments made according to workplan and staff supervised	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	267,634	258,021
221008 Information and Communication Technology Supplies.	6,000	900
221016 Systems Recurrent costs	30,000	29,997
227001 Travel inland	12,000	4,352
227004 Fuel, Lubricants and Oils	5,000	2,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Key Service Area	**323,634**	**295,570**

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	267,634	258,021
Non-Wage	56,000	37,549
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Most tendered revenue sources paid through IRAS and mobilization done through barazas and radio talk shows	N/A
	Property tax sentsitisation made in all lower local governments and other local revenue monitored.	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	1,620	0
221011 Printing, Stationery, Photocopying and Binding	16,500	16,500
227001 Travel inland	42,390	41,854
227004 Fuel, Lubricants and Oils	19,490	5,300
Total for Key Service Area	**80,000**	**63,654**
Wage	0	0
Non-Wage	80,000	63,654
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Local revenue increased through use of Iras by printing receipts to customers, barazas made in some selected sub counties and town councils through radio talk shows	N/A
	Increasing local revenue by introducing property tax as a new revenue source in the district and by popularising it through mass education on radio talk shows	N/A

Department: 020 Finance

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

PIAP Output: 18020201 Local Government own source revenue growth

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	2,000
221009 Welfare and Entertainment	1,000	1,000
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	5,000	975
221017 Membership dues and Subscription fees.	1,500	500
222001 Information and Communication Technology Services.	1,000	950
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228004 Maintenance-Other Fixed Assets	3,500	3,500
263402 Transfer to Other Government Units	14,000	11,694
Total for Key Service Area	**40,000**	**31,619**
Wage	0	0
Non-Wage	40,000	31,619
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Final budget made and submitted on time and communication of budget guidelines done.	N/A
	Communication of cash release done to all departments and final budget done and submitted on time.	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)	5,000	5,000
221002 Workshops, Meetings and Seminars	5,880	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

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
222001 Information and Communication Technology Services.	4,000	4,000
224010 Protective Gear	1,000	1,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	1,000	1,000
263402 Transfer to Other Government Units	20,120	20,000
Total for Key Service Area	**41,000**	**40,000**
Wage	0	0
Non-Wage	41,000	40,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**489,634**	**430,843**
Wage	267,634	258,021
Non-Wage	222,000	172,822
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 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		
tittles issued, land surveyed, land board meeting held	tittles issued, land surveyed, land board meeting held	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	6,000	6,000
221002 Workshops, Meetings and Seminars	3,060	3,060
227001 Travel inland	6,840	5,421
Total for Key Service Area	**15,900**	**14,481**
Wage	0	0
Non-Wage	15,900	14,481
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Councillors trainings on HIV main streaming programs

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	783	783
Total for Key Service Area	**783**	**783**
Wage	0	0
Non-Wage	783	783
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3-month salary for staff paid, 2 contracts committee meetings held, 1 evaluation committee meetings held, 1 advertisement made – kampala & Kisoro, 2 trips for consultations and submission of reports made, Stationery and photocopying.	12-month salary for staff paid, 8 contracts committee meetings held, 4 evaluation committee meetings held, 2 advertisements made – kampala & Kisoro, 5 trips for consultations and submission of reports made, Stationery and photocopying, computer IT service	N/A
procurement plan prepared and submitted to PPDA, Contracts committee meetings held held, 4 quarterly reports submitted to PPDA, Evaluation committee meetings held, call for orders prepared, LPs processed and due delegacy done for the projects	procurement plan prepared and submitted to PPDA, Contracts committee meetings held held, 4 quarterly reports submitted to PPDA, Evaluation committee meetings held, call for orders prepared, LPs processed and due delegacy done for the projects	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)	8,339	6,339
221001 Advertising and Public Relations	4,000	2,350
221002 Workshops, Meetings and Seminars	1,814	1,814
221007 Books, Periodicals & Newspapers	756	756
221008 Information and Communication Technology Supplies.	5,551	3,500
221011 Printing, Stationery, Photocopying and Binding	4,449	1,496
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	16,606	16,606
Total for Key Service Area	**43,015**	**34,361**
Wage	0	0
Non-Wage	43,015	34,361
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Advertisement made, Staff recruited, Newspapers procured, welfare handled, Stationery procured, small office equipment procured, Bank charges paid, subscription paid, Postage paid, Telecommunication made, travels made, Fuel and lubricants procured, Vehicle, machinery and equipment maintained. staffs promoted, new staff recruited, staffs granted leave.	Advertisement made, Staff recruited, Newspapers procured, welfare handled, Stationery procured, small office equipment procured, Bank charges paid, subscription paid, Postage paid, Telecommunication made, travels made, Fuel and lubricants procured.	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)	1,620	1,620
221001 Advertising and Public Relations	10,500	9,200
221004 Recruitment Expenses	40,396	40,384
221007 Books, Periodicals & Newspapers	540	0
221011 Printing, Stationery, Photocopying and Binding	3,228	2,550
221012 Small Office Equipment	1,050	500
221017 Membership dues and Subscription fees.	1,200	1,200
222001 Information and Communication Technology Services.	161	0
227001 Travel inland	19,054	19,050
227004 Fuel, Lubricants and Oils	6,502	6,502
Total for Key Service Area	**84,251**	**81,007**
Wage	0	0
Non-Wage	59,000	55,757
GoU Dev	25,251	25,250
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000024 Compliance and Enforcement Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	council meeting held, DEC and council minutes produced, PAC meeting held.	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)	13,900	13,900
221008 Information and Communication Technology Supplies.	2,520	2,520
221011 Printing, Stationery, Photocopying and Binding	6,101	6,095
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	8,000	5,000
227004 Fuel, Lubricants and Oils	3,750	3,750
Total for Key Service Area	**35,271**	**32,265**
Wage	0	0

Department: 030 Statutory bodies

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,270	12,270
	GoU Dev	20,001	19,995
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

consultations made, submissions ministries and Agencies done, Government projects supervised and monitored	consultations made, submissions ministries and Agencies done, Government projects supervised and monitored	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	331,336	331,207
211105 Ex-Gratia for Political leaders.	296,760	296,757
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
211107 Boards, Committees and Council Allowances	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	4,500	4,500
221012 Small Office Equipment	4,000	3,300
227001 Travel inland	31,360	31,058
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	**739,456**	**738,322**
Wage	331,336	331,207
Non-Wage	408,120	407,115
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**918,676**	**901,219**
Wage	331,336	331,207
Non-Wage	542,088	524,766
GoU Dev	45,252	45,245
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
training of farmers on sustainable land management , establishing demonstrations and soil and water conservation, construction of biogas units	3 Biogas Units Constructed, demonstrations on SLM in 44 parishes, Pasture garden demos established in 5 parishes.	No variation.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	25,000
221008 Information and Communication Technology Supplies.	22,000	11,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
225202 Environment Impact Assessment for Capital Works	40,000	20,000
225204 Monitoring and Supervision of capital work	30,000	15,000
227001 Travel inland	22,061	12,425
227004 Fuel, Lubricants and Oils	40,000	22,000
228002 Maintenance-Transport Equipment	15,000	7,500
312139 Other Structures - Acquisition	30,000	30,000
Total for Key Service Area	**253,061**	**144,926**
Wage	0	0
Non-Wage	223,061	114,925
GoU Dev	30,000	30,000
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
sensitizing farmers on pest and disease management farmers will be trained on ekibaro, crop agronomy, animal husbandry practices , senstization of farmers on sustainable land management and value addition .	28000	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	236,851	236,851
Total for Key Service Area	**236,851**	**236,851**

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	236,851	236,851
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

suspervising extension workers, carry out vaccination, inspection and certification of inputs of veterinary shop and drug shops	43,886 animals vaccinated, 2745 animal carcasses inspected (Meat inspection)	No variation
suspervising extension workers, carry out vaccination, inspection and certification of inputs of veterinary shop and drug shops	43866 animals vaccinated, 2745 animal carcasses inspected (Meat Inspection)	No variation

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	19,400	19,400
Total for Key Service Area	**20,200**	**20,200**
Wage	0	0
Non-Wage	20,200	20,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

farmers will be senstised on HIV prevention and control especially on the construction sites	Sensitizations conducted	No variation

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
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0

Department: 040 Production and Marketing

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

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

farmers traned in on-farm water management , trained in farmer field schools and forming farmer business schools , fisheries regulated and acqualture promoted	12480 farmers trained	No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,200	4,200
221002 Workshops, Meetings and Seminars	11,000	11,000
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
225204 Monitoring and Supervision of capital work	11,950	11,950
227001 Travel inland	72,250	72,250
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	4,636	4,636
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,104	5,104
312299 Other Machinery and Equipment- Acquisition	60,000	0
Total for Key Service Area	**175,040**	**115,040**
Wage	0	0
Non-Wage	22,469	22,469
GoU Dev	152,571	92,571
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

farmers trained in crop management and crop agronomy, agro input dealers regulated and extension workers monitored and supervised , monitoring and surveillance of crop diseases and pest	12,480 farmers trained	No variation

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
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	147,542	74,250
Total for Key Service Area	**148,042**	**74,750**
Wage	0	0
Non-Wage	20,300	20,300
GoU Dev	0	0
Ext Finance	127,742	54,450

Key Service Area: 010082 Cooperatives Establishment and Management

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

office maintained and salaries paid, and production department coordinated , activities supervised, and programs monitored	All salaries were paid and activities supervised.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,304,954	1,304,374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,188	2,188
221001 Advertising and Public Relations	4,500	4,500
221002 Workshops, Meetings and Seminars	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	4,000	4,000
222001 Information and Communication Technology Services.	3,200	3,200
225204 Monitoring and Supervision of capital work	26,000	26,000
227001 Travel inland	14,860	14,860
227004 Fuel, Lubricants and Oils	19,721	15,721
Total for Key Service Area	**1,390,622**	**1,386,043**
Wage	1,304,954	1,304,374
Non-Wage	85,669	81,669
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
Key Service Area: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
farmers trained in posthavesting	12480	No variation
procurement of motorcycles, procurement of coffee seedlings, cocoa seedlings, and onion seed, construction of 2 stance latrine with a water clothet and solar system, fencing of bushenyi , land titling , construction and fish ponds, soil testing machine and vehicle maintenance , laboratory reagents, construction of biogas and environmental and social screening		

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	5,000	5,000
224003 Agricultural Supplies and Services	27,000	27,000
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	6,513	6,513
227001 Travel inland	7,000	7,000
228002 Maintenance-Transport Equipment	15,000	15,000
312139 Other Structures - Acquisition	20,000	20,000
312149 Other Land Improvements - Acquisition	25,000	25,000
312216 Cycles - Acquisition	38,000	38,000
312299 Other Machinery and Equipment- Acquisition	22,000	0
313121 Non-Residential Buildings - Improvement	28,000	28,000
Total for Key Service Area	**196,513**	**174,513**
Wage	0	0
Non-Wage	0	0
GoU Dev	196,513	174,513
Ext Finance	0	0

Key Service Area: 010017 Machinery acquisition and maintenance

N / A

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
312139 Other Structures - Acquisition		0	1,222
	Total for Key Service Area	**0**	**1,222**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	1,222
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

6000 farmers of PDM selected to benefit , 0ver 12000 monitored and supervised, allowances of the parish chiefs paid	6000 farmers of PDM selected to benefit , 0ver 12000 monitored and supervised, allowances of the parish chiefs paid	No variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		127,633	127,633
	Total for Key Service Area	**127,633**	**127,633**
	Wage	0	0
	Non-Wage	127,633	127,633
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,549,961**	**2,283,176**
	Wage	1,304,954	1,304,374
	Non-Wage	738,181	626,046
	GoU Dev	379,084	298,306
	Ext Finance	127,742	54,450

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		
Improved Access to Malaria treatment and prevention services	There was increases access to malaria treatment to a tune of 99%, Malaria prevention services like giving LLNIS to pregnant and lactating mothers, and children, Giving IPT and larvesciding activities to destroy the mosquito larve	Nil
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
All Public Health Emergencies Detected, Managed and controlled in Time.	All Public Health Emergencies like measles were Detected, Managed and controlled in Time.	N/A
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Demand and uptake for reproductive Health commodities improved	Demand and uptake for reproductive Health commodities improved from 24% to 46%	Nil

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,262,573	1,262,573
Total for Key Service Area	**1,262,573**	**1,262,573**
Wage	0	0
Non-Wage	1,262,573	1,262,573
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 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		
Improved Access to Malaria treatment and prevention services	Improved Access to Malaria treatment up to 99%, and prevention services like IPT stands at 65%	Stock out of commodities
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
100% of Identified HIV clients started on Treatment	98 % of Identified HIV clients started on Treatment	Those not started on treatment were from other countries
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
Improved Case finding for TB, prevention and Treatment	Improved Case finding for TB to 65%, prevention and Treatment (TSR 84%	TB case finding is still low due to low screening and very low pressumption

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030204 Access to NTDs Services improved		
Improved Access to NTD services	Improved Access to NTD services	Nil
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
All Public Health Emergencies managed and controlled in Time	All Public Health Emergencies were managed and controlled in Time	Nil

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	617,751	617,751
Total for Key Service Area	**617,751**	**617,751**
Wage	0	0
Non-Wage	617,751	617,751
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Improved Assess to HIV care, Prevention and Treatment	Improved Assess to HIV care, Prevention and Treatment	Improved Assess to HIV care, Prevention and Treatment
Improved Assess to HIV care, Prevention and Treatment		
Improved Assess to HIV care, Prevention and Treatment		
Improved Assess to HIV care, Prevention and Treatment		

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

Item	Approved Budget	Spent
227001 Travel inland	5,537	5,537
Total for Key Service Area	**5,537**	**5,537**
Wage	0	0
Non-Wage	5,537	5,537
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Environmental Risks and social safeguards in capital project managed	All capital projects were assessed for Environmental Risks and social safeguards	Nil

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

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

Key Service Area: 000039 Policies, Regulations and Standards

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Improved population health, safety and management; Access to safe water sanitation and hygiene services	Improved population health, safety and management; Access to safe water sanitation and hygiene services	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,440,165	13,008,410
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,860	4,860
221002 Workshops, Meetings and Seminars	621,600	125,646
221008 Information and Communication Technology Supplies.	6,000	6,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
225204 Monitoring and Supervision of capital work	17,222	17,222
227001 Travel inland	629,082	94,217
227004 Fuel, Lubricants and Oils	20,000	20,000
228001 Maintenance-Buildings and Structures	240,000	240,000
228002 Maintenance-Transport Equipment	12,586	12,586
312121 Non-Residential Buildings - Acquisition	246,023	246,023
Total for Key Service Area	**15,242,039**	**13,779,464**
Wage	13,440,165	13,008,410
Non-Wage	98,628	90,783

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	503,246	503,246
Ext Finance	1,200,000	177,026

Key Service Area: 320135 Sanitation and hygiene Services

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

To improve hygiene services in communities

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Monthly Sanitation Awareness Campaigns Conducted	12 Sanitation Awareness Campaigns Conducted	12 Sanitation Awareness Campaigns Conducted

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

3 Awareness campaigns on Handwashing conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,600	1,600
227001 Travel inland	15,099	15,099
227004 Fuel, Lubricants and Oils	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,400	4,400
Total for Key Service Area	**37,099**	**37,099**
Wage	0	0
Non-Wage	37,099	37,099
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**17,166,200**	**15,703,624**
Wage	13,440,165	13,008,410
Non-Wage	2,021,589	2,013,743
GoU Dev	504,446	504,446
Ext Finance	1,200,000	177,026

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
20 Secondary schools sensitized on preventive measures of HIV	20 Secondary schools sensitized on preventive measures of HIV	n/a
20 Secondary schools sensitized on preventive measures of HIV		
20 Secondary schools sensitized on preventive measures of HIV		
20 Secondary schools sensitized on preventive measures of HIV		
20 Secondary schools sensitized on preventive measures of HIV		

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	0	0
GoU Dev	1,000	1,000
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
infrastructural development in 22 schools	infrastructural development in 22 schools	N/A
1300 teachers paid salaries	1300 teachers paid salaries for 3 moths	N/A
81,943 learners enrolled in UPE schools		
Capitation Grant paid to 135 UPE schools		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
135 primary schools will receive captation grant	135 primary schools received capitation grant	N/A
135 primary schools will be inspected for quality assurence	135 primary schools will be inspected for quality assurence	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	11,459,954	11,224,661

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,822,460	1,822,460
	Total for Key Service Area	**13,282,414**	**13,047,121**
	Wage	11,459,954	11,224,661
	Non-Wage	1,822,460	1,822,460
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

4,819 learners enrolled in USE schools	4,819 learners enrolled in USE schools	N/A
Capitation grant paid in 13 USE schools	Capitation grant paid in 13 USE schools	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)		802,540	802,540
	Total for Key Service Area	**802,540**	**802,540**
	Wage	0	0
	Non-Wage	802,540	802,540
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

300 teachers paid salaries	300 teachers paid salaries for three months	300 teachers paid salaries for three months
1 latrine constructed at Mutolere SS		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,225,886	6,776,925
312121 Non-Residential Buildings - Acquisition	30,000	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**7,255,886**	**6,776,925**
Wage	7,225,886	6,776,925
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

instructors paid salaries	instructors paid salaries for three months	instructors paid salaries for three months

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

school was inspected once in a term	school was inspected once in a term	school was inspected once in a term

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

Item	Approved Budget	Spent
211101 General Staff Salaries	564,447	481,388
Total for Key Service Area	**564,447**	**481,388**
Wage	564,447	481,388
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

capitation grant paid for 150 learners enrolled in technical institute

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

capitation grant paid for 150 learners enrolled in tech

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)	167,921	167,921
Total for Key Service Area	**167,921**	**167,921**
Wage	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	167,921	167,921
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
135 Primary schools inspected and monitored	135 Primary schools inspected and monitored	N/A
14 Secondary schools monitored and inspected	14 Secondary schools monitored and inspected	14 Secondary schools monitored and inspected
7 staff paid salaries	14 Secondary schools monitored and inspected	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	101,326	80,734
221002 Workshops, Meetings and Seminars	13,500	13,500
221008 Information and Communication Technology Supplies.	1,402	1,402
221009 Welfare and Entertainment	3,188	3,188
221011 Printing, Stationery, Photocopying and Binding	4,200	4,200
222001 Information and Communication Technology Services.	4,438	4,438
227001 Travel inland	102,638	101,500
227004 Fuel, Lubricants and Oils	24,162	24,162
228002 Maintenance-Transport Equipment	16,000	16,000
Total for Key Service Area	**270,854**	**249,124**
Wage	101,326	80,734
Non-Wage	169,528	168,390
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
construction of 5stance Vip latrines in 10 schools.	onstruction of 5stance Vip latrines in 10 schools.	onstruction of 5stance Vip latrines in 10 schools.
Repair and maintenance of 2 classroom block in 4 schools	Repair and maintenance of 2 classroom block in 4 schools	Repair and maintenance of 2 classroom block in 4 schools

Department: 060 Education

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	5,999
225204 Monitoring and Supervision of capital work	30,000	30,000
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	5,591	5,591
228001 Maintenance-Buildings and Structures	641,287	633,705
312121 Non-Residential Buildings - Acquisition	796,000	795,595
312139 Other Structures - Acquisition	17,492	0
312235 Furniture and Fittings - Acquisition	25,734	12,486
313121 Non-Residential Buildings - Improvement	0	8,503
Total for Key Service Area	**1,537,104**	**1,506,879**
Wage	0	0
Non-Wage	616,287	616,285
GoU Dev	920,817	890,594
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

participated in 3 co curricular activities ie ball games,atheletics and mdd	participated in 3 co curricular activities ie ball games,atheletics and mdd	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	3,000	3,000
221008 Information and Communication Technology Supplies.	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227001 Travel inland	35,000	35,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	**23,932,166**	**23,082,897**
Wage	19,351,613	18,563,707
Non-Wage	3,628,736	3,627,596
GoU Dev	951,817	891,594
Ext Finance	0	0

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Maintenance of 74.3 of district feeder roads

Maintenance of Vehicles and road equipment

Monitoring of road infrastructure projects

Submission of Work plans and reports to relevant ministries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	353,971	278,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
211107 Boards, Committees and Council Allowances	10,800	10,798
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	3,438	1,200
222001 Information and Communication Technology Services.	4,000	4,000
223005 Electricity	3,500	0
225204 Monitoring and Supervision of capital work	7,760	7,760
227001 Travel inland	24,000	24,000
227004 Fuel, Lubricants and Oils	485,000	485,000
228001 Maintenance-Buildings and Structures	492,947	484,607
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	118,125	116,473
263402 Transfer to Other Government Units	135,534	133,099
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	**1,661,074**	**1,557,724**
Wage	353,971	278,788
Non-Wage	1,277,103	1,248,936
GoU Dev	30,000	30,000
Ext Finance	0	0

Department: 070 Roads and Engineering

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization of road road workers about the Risks of HIV/ AIdS

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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: 000016 Environment, Social Health and Safety

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

Sensitization about social risk education to road workers and protection of environment

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	4,000
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
Total for Department	**1,666,074**	**1,562,724**
Wage	353,971	278,788
Non-Wage	1,282,103	1,253,936
GoU Dev	30,000	30,000
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: 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
225204 Monitoring and Supervision of capital work	1,572	1,572
Total for Key Service Area	**1,572**	**1,572**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,572	1,572
Ext Finance	0	0

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
225204 Monitoring and Supervision of capital work	1,572	1,572
Total for Key Service Area	**1,572**	**1,572**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,572	1,572
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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
221002 Workshops, Meetings and Seminars	324	324
225204 Monitoring and Supervision of capital work	1,000	1,000
Total for Key Service Area	**1,324**	**1,324**
Wage	0	0
Non-Wage	324	324
GoU Dev	1,000	1,000
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
225204 Monitoring and Supervision of capital work	1,572	1,572
Total for Key Service Area	**1,572**	**1,572**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,572	1,572
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,572	1,572
Total for Key Service Area	**1,572**	**1,572**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,572	1,572

VOTE: 866 Kisoro District Quarter 4

Department: 080 Water

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	42,405
221002 Workshops, Meetings and Seminars	65,669	64,669
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	1,000	1,000
225204 Monitoring and Supervision of capital work	28,616	28,616
227001 Travel inland	10,488	10,488
227004 Fuel, Lubricants and Oils	23,131	21,131
228002 Maintenance-Transport Equipment	7,400	7,400
312135 Water Plants, pipelines and sewerage networks - Acquisition	648,971	702,867
312421 Research and Development - Acquisition	14,815	14,815
313129 Other Buildings other than dwellings - Improvement	0	2,431
Total for Key Service Area	**868,590**	**896,322**
Wage	68,000	42,405
Non-Wage	113,564	110,564
GoU Dev	687,026	743,353
Ext Finance	0	0
Total for Department	**876,201**	**903,933**
Wage	68,000	42,405
Non-Wage	113,888	110,888
GoU Dev	694,314	750,641
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
environment and social safeguards complied to	ESMP for roads and education projects conducted	Nil
4 compliance monitoring of natural resources conducted	16 compliance monitoring conducted	Nil
Bylaws presented to stakeholders and approved		
4 ESIA reports reviewed	6ESIA reports reviewed	Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10	10
227001 Travel inland	2,000	2,000
Total for Key Service Area	**2,010**	**2,010**
Wage	0	0
Non-Wage	2,010	2,010
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Awareness on waste management conducted

1 waste collection sites identified

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	20	20
Total for Key Service Area	**20**	**20**
Wage	0	0
Non-Wage	20	20
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
Titles obtained		
2 land inspections conducted	8 land monitoring and inspections conducted.	Nil
2 land sensitization campaigns conducted		
750 Certificate of Customary Ownership obtained		
public land surveyed and mapped		

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	0	0
342111 Land - Acquisition	325,991	16,751
Total for Key Service Area	**325,991**	**16,751**
Wage	0	0
Non-Wage	0	0
GoU Dev	16,751	16,751
Ext Finance	309,240	0

Key Service Area: 000089 Climate Change Mitigation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
technical backstopping and monitoring		Inadequate funding
nursery inputs procured and establishement and maintananceof nursery	Monitoring EKN supported nurseries conducted, inspection and valuation of trees at the district, kisoro hospital, Kirundo S/C and Chahi Subcounty conducted.	Nil
monitoring functionallity	4 biogas demonstrations made by BMCT and production department	Nil
25 improved energy saving stoves constructed	10 energy saving cookstoves constructed	Inadeqaute funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	2,498	2,498
Total for Key Service Area	**15,498**	**15,498**
Wage	0	0
Non-Wage	15,498	15,498
GoU Dev	0	0

Department: 090 Natural Resources

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

Key Service Area: 000090 Climate Change Adaptation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
climate action plan approved school environment education conducted Nyundo	Intergrated mapping of Natural resources and ecosystem health conducted. Report produced	Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	2,800	2,800
227004 Fuel, Lubricants and Oils	1,800	1,800
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: 140021 Ecosystems Restoration and Protection

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
40ha of degraded landscaped restored 25ha of trees planted Approval of the forest management plan	10ha of degraded wetland restoration	Nil
1 radio talkshows conducted on forestry revenue enhancement 1 meetings with timber dealers conducted	2 radio talkshows conducted on forestry revenue enhancement	Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
224003 Agricultural Supplies and Services	9,392	9,392
227001 Travel inland	7,800	7,800
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**27,192**	**27,192**

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage 0	0
	Non-Wage 27,192	27,192
	GoU Dev 0	0
	Ext Finance 0	0
Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06030101 Forest reserves restored and protected		
	monitoring of revenue sharing projects -construction at Rwerere conducted.	monitoring of revenue sharing projects - construction at Rwerere conducted.
PIAP Output: 06030102 Degraded landscapes restored		
50,000 seedlings planted		
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
1 management plan prepared	1 management plan for Ruhezamyenda wetlands prepared	Nil
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
125 reformed wetland users supported with assorted with alternative livelihoods.	125 reformed wetland users supported with assorted with alternative livelihoods. monitoring of GCF project beneficiaries conducted	Nil
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
2.5Km of wetland surveyed and demarcated	1.2km of Kashasha wetland demacated	Nil
PIAP Output: 06030304 Degraded wetlands restored		
200Kashasha, Iryaruvumba, Kabaya Ndibahera, Mulindi restored	50 ha of wetland restored	restoration on going.
PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted		
Group supported		
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
projects for revenue sharing implemented and monitoring		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	200	200
227001 Travel inland	18,132	15,648
227004 Fuel, Lubricants and Oils	5,000	5,000
263402 Transfer to Other Government Units	624,988	488,691

Department: 090 Natural Resources

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

Total for Key Service Area	**668,321**	**529,539**
Wage	0	0
Non-Wage	668,321	529,539
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Departmental coordination, supervision and monitoring improved.	12 compliance monitoring conducted, 2 coordination meeting held	Nil
Community meetings conducted and action plans developed	awareness on wildlife corridor conducted, community meetings on preparation of land use plan for Nyundo and Murora conducted with support from NEMA	Nil
Bylaws approved		
Duty facilitating allowance paid	Duty facilitating allowance paid both transport allowance and CORDAID subsidies	Nil
office supplies and equipment procured and maintained and departmental operational data	Office print, computer, cabin procured	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	380,000	300,289
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,877	5,060
221002 Workshops, Meetings and Seminars	6,644	4,859
221008 Information and Communication Technology Supplies.	1,500	1,500
227001 Travel inland	9,422	9,421
227004 Fuel, Lubricants and Oils	6,000	3,994
228002 Maintenance-Transport Equipment	2,000	2,000
312231 Office Equipment - Acquisition	21,037	6,446
Total for Key Service Area	**440,480**	**333,569**
Wage	380,000	300,289
Non-Wage	30,426	24,071
GoU Dev	0	0
Ext Finance	30,054	9,209

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 travel made to Kabale ministry zonal office for submission of DPPC Minutes	4 travels conducted	Nil
1 Physical planning awareness made in the district and community barazas for feedback and consultations		
1 District Physical Planning Committee meetings conducted at the district headquarters and support SubCounty Physical planning committee	4 physical planning meeting conducted at the district headquarters	Nill
1 physical development plan for Chapa and Natete trading centre developed		
compliance monitoring and field inspection and land registration application in the district	4 physical planning inspections conducted.	Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,648	3,146
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	14,785	5,000
227004 Fuel, Lubricants and Oils	4,000	500
Total for Key Service Area	**25,433**	**8,646**
Wage	0	0
Non-Wage	25,433	8,646
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS awareness conducted

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

Item	Approved Budget	Spent
227001 Travel inland	100	57
Total for Key Service Area	**100**	**57**
Wage	0	0
Non-Wage	100	57
GoU Dev	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**1,515,044**	**943,282**
	Wage	380,000	300,289
	Non-Wage	778,999	617,033
	GoU Dev	16,751	16,751
	Ext Finance	339,294	9,209

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: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
staff salaries paid		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	210,000	205,234
Total for Key Service Area	**210,000**	**205,234**
Wage	210,000	205,234
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
10 women and youth groups trained on HIV prevention and care	40 WMEN AND YOUTH GROUPS WERE TRAINED ON HIV prevention and care	NA

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

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

Key Service Area: 000021 Gender Mainstreaming services

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

Gender disaggregated data collected, stationary procured

Gender disaggregated data collected, stationary procured

Gender disaggregated data collected, stationary procured

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
gender disaggregated data collected, stationary procured		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
gender disaggregated data collected training of CDOs on gender conducted and stationary procured		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Gender disaggregated data collected, GBV survivors identified and reported, heads of departments trained in gender issues	50 GBV survivors were identified, 1 training was conducted	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	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	4,551
Total for Key Service Area	**10,000**	**4,551**
Wage	0	0
Non-Wage	10,000	4,551
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Government programmes monitored, international days of women, youth, labour day celebrated, pwds supported and monitored, cbos registered and monitored, orphans and vulnerable children followed p, stationary procured, CBS staff paid CDA non wage allowance paid	150 groups of uwep and ylp were monitored. 1 women's day was celebrated, 2 pwd groups were supported, 160 vulnerable children were followed up	NA
sensitization on children's rights, identification of children at risk of violence, support to survivors assistance in affected areas		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	169,000	62,836
221011 Printing, Stationery, Photocopying and Binding	744	744
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	185,000	185,000

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**364,744**	**258,580**
Wage	0	0
Non-Wage	64,744	60,744
GoU Dev	0	0
Ext Finance	300,000	197,836

Key Service Area: 010008 Capacity Strengthening

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
transport allowance paid to headquarter staff, meetings held, government programmes monitored, 2 laptop computers procured, internate data bundle procured, stationary procured and small office equipment	7 headquarter staff paid transport allowance paid, 4 staff coordination meetings held, 150 government programmes monitored, 1 laptop computer procured, quarterly internate data bundle procured, stationary procured and small office equipment	NA

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

2 laptop computers procured, internate bundle procured, government programmes monitored, transport allowance paid to headquarter staff, stationary procured, office items procured

Ensure family values are followed and social welfare cases handled

Ensure family values are followed and social welfare cases handled

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)	5,000	5,000
221002 Workshops, Meetings and Seminars	37,200	37,195
221008 Information and Communication Technology Supplies.	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,287	1,287
221012 Small Office Equipment	1,500	1,500
222001 Information and Communication Technology Services.	3,960	3,960
Total for Key Service Area	**54,947**	**54,941**
Wage	0	0
Non-Wage	54,947	54,941
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		
carry out monitoring and supervision of joint programme of ylp, uwep and Grow, submit reports of ylp, uwep and Grow to the ministry of gender and social development, appraisal of beneficiary groups conducted, stationary procured, photocopying done and internate data bundle procured, beneficiary groups of ylp and uwep trained	15 groups of ylp and 22 of uwep were supported	NA
women council executive and council meetings held, youth executive and council meetings held, PWD council meetings held, special grant meetings held, Older persons council meetings held, the minority batwa issues followed up and refugees issues followed and reported		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	60,000	9,707
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
227001 Travel inland	30,000	12,021
Total for Key Service Area	**100,000**	**31,729**
Wage	0	0
Non-Wage	100,000	31,729
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**740,691**	**555,035**
Wage	210,000	205,234
Non-Wage	230,691	151,965
GoU Dev	0	0
Ext Finance	300,000	197,836

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: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
environment and Social safeguards management plans developed	Environmental and social safeguards management plans developed	NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	10,000
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
mitigation plans developed and monitored	Mitigation plans developed and monitored	NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,215	4,215
Total for Key Service Area	**4,215**	**4,215**
Wage	0	0
Non-Wage	0	0
GoU Dev	4,215	4,215
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV planning and budgeting guidelines disseminated in all LLGs, HCs, and Schools	HIV planning and budgeting guidelines disseminated in all LLGs, HCs, and Schools	NA

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
221002 Workshops, Meetings and Seminars	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

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
21 LLGs and 12 HLG Departments Supported in preparation and production of updated Development Plans, Annual Quarterly Work Plans and Budgets, Annual Quarterly Development Plan Budget Performance Reports. assorted stationary procured, small office equipment procured, 1 quarterly progress reports prepared and submitted, 3TPC meetings held, final budget and workplan prepared and submitted	preparation and production of Final budget, Annual Quarterly Work Plans and Budgets, Quarterly Development Plan Budget Performance Reports. assorted stationary procured, small office equipment procured, 3 quarterly progress reports prepared & submitted	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,000	65,409
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,600
221002 Workshops, Meetings and Seminars	18,471	18,471
221008 Information and Communication Technology Supplies.	5,529	4,725
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221012 Small Office Equipment	3,000	3,000
221016 Systems Recurrent costs	20,000	20,000
222001 Information and Communication Technology Services.	3,960	3,960
227001 Travel inland	8,579	5,888
Total for Key Service Area	**142,539**	**137,053**
Wage	67,000	65,409
Non-Wage	75,539	71,644

Department: 110 Planning

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

All DDEG projects in 21LLGs monitored and appraised, Political and technical monitoring done, Development projects appraised, All project screened for environment social safeguards, Project evaluations conducted, 21 LLGS assessed , 21 LLGS mentored	DDEG projects in 21 LLGs monitored and appraised, Political and technical monitoring done, Development projects appraised, project screened for environment social safeguards, Project evaluations conducted, 21 LLGS assessed , 21 LLGS mentored	NA

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	130,000	130,000
313235 Furniture and Fittings - Improvement	10,000	10,000
Total for Key Service Area	**150,000**	**150,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	150,000
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Staff appraised, train staff, 3 evaluations of budget performance, 3 TPC meetings conducted, mainstreaming cross-cutting issues in plans and budget, Statistics data disseminated.	Staff appraised, train staff, 1 evaluations of budget performance, 3 TPC meetings conducted, mainstreaming cross-cutting issues in plans and budget, Statistics data disseminated, Planning and budgeting guidelines disseminated, statistics data for outllook	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	11,000	11,000
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	**35,000**	**27,000**
Wage	0	0
Non-Wage	35,000	27,000

VOTE: 866 Kisoro District Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**342,754**	**329,268**
	Wage	67,000	65,409
	Non-Wage	111,539	99,644
	GoU Dev	164,215	164,215
	Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 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		
monitoring wetland restoration, auditing tree supplied	N/A	LACK OF FUNDS

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
monitoring use of ART, Auditing PHC usage	N/A	Lack of funds

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		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: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly audit report submitted, 2 visits travels to attend workshops and seminars, internal inspection of subcounties, health units, hospitals, government aided secondary schools and primary schools	Quarterly audit report submitted, 8 visits travels to attend workshops and seminars, internal inspection of subcounties, health units, hospitals, government aided secondary schools and primary schools	some schools where not reached due to EBOLA outbreak

Department: 120 Internal Audit

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	43,186	41,621
221002 Workshops, Meetings and Seminars	21,000	10,000
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
221017 Membership dues and Subscription fees.	1,500	1,000
227001 Travel inland	21,000	14,088
227004 Fuel, Lubricants and Oils	8,000	4,000
263402 Transfer to Other Government Units	56,000	56,000
Total for Key Service Area	**154,186**	**128,709**
Wage	43,186	41,621
Non-Wage	111,000	87,088
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**156,186**	**128,709**
Wage	43,186	41,621
Non-Wage	113,000	87,088
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Profiling and mapping new tourism sites, new tourism sites identified and mapped, organising exhibitions/ trade fairs, Inspection of all tourism facilities	Profiling and mapping new tourism sites, new tourism sites identified and mapped, organising exhibitions/ trade fairs, Inspection of all tourism facilities	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
312139 Other Structures - Acquisition	10,000	9,980
Total for Key Service Area	**20,000**	**19,980**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	10,000	9,980
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Sensitizing traders and cooperative board managers on business and financial management practices of record keeping, accountability, financial statements. Traders and cooperatives sensitised in financial and business management best practices	sensitizing traders and cooperative board managers on business and financial management practices of record keeping, accountability, financial statements. held annual general meetings of 58 PDM saccos	N/A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	1,200
221002 Workshops, Meetings and Seminars	4,000	4,000
221012 Small Office Equipment	4,000	4,000
227001 Travel inland	15,219	15,219
228002 Maintenance-Transport Equipment	5,500	5,500
Total for Key Service Area	**29,919**	**29,919**
Wage	0	0
Non-Wage	29,919	29,919

Department: 130 Trade, Industry and Local Development

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

GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Sensitizing traders on bussiness and financial management practices of record keeping, accountability, financial statements. Traders sensitized on business financial management best practices.	Sensitizing traders on bussiness and financial management practices of record keeping, accountability, financial statements. Traders sensitized on business financial management best practices. PDM saccos sensitized on how to keep their books of records	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	58,981	46,451
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	21,357	21,357
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**100,338**	**87,808**
Wage	58,981	46,451
Non-Wage	41,357	41,357
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Seminars on HIV/AIDS control and prevention campaigns organised	Seminars on HIV/AIDS control and prevention campaigns organised	n/a
traders sensitized on HIV privation	raders sensitized on HIV privation	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	1,294	1,289
Total for Key Service Area	**1,294**	**1,289**

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,294	1,289
GoU Dev	0	0
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

Conduct market surveillance and disseminate information

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	7,530	7,530
Total for Key Service Area	**11,530**	**7,530**
Wage	0	0
Non-Wage	11,530	7,530
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**163,081**	**146,526**
Wage	58,981	46,451
Non-Wage	94,100	90,095
GoU Dev	10,000	9,980
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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	27	

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	2025/26	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	95	0

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	2025/26	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	2025/26	

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	2025/26	2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	2025/26	

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 health service facilities monitored	Number	2025/26	21

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 approved LG staff positions filled.	Number	2025/26	

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	4	HIV related issues

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	3

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	4 barazas and 4 radio shows	4 barazas made in Rrubuguri

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	6	4

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 quarterly Performance reports produced.	Number	4	3

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 planning and budgeting documents produced	Number	2025/2026	8

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	2025/2026	

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	8	N/A

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	2025/26	187

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End 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
Proportion of existing forensic and special audit requests	Number	2025/2026	3

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	128	58

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number dairy farmers trained	Number	140	1065

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	50	50

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Integrated pest and disease management packages	Number	12	12

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

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	95	81

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
No. of solar powered small scale water for production	Number	13	0

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	12000	12000

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 cooperatives inspected and audited	Number	182	182

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	12	12

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	17640	17640

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 sick children who were managed by VHTs who	Percentage	80%	74%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	0.1%	0.2%

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
Intermittent Presumptive Treatment for Malaria in	Percentage	85%	

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
Number of CAST+ campaigns conducted	Number	6	

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	38	

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
Number of functional POEs	Number	7	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	95%	100%

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	4	4

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
Performance Management system in use at all levels	List	43	38

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	24	26

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	42	44

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	60%	60% primary teachers were

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 dilapidated existing public primary schools	Number	27 schools to	27 schools to

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	135 public government	135 schools inspected one

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

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 Local Governments that are monitored for all	Number	300 teachers to be paid	300 teachers were paid

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Afirmative action government sponsorship scheme	Number	paying 90% instructor and	paying 90% instructor and

Key Service Area: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Afirmative action government sponsorship scheme	Number	capitation grant paid for 150	capitation grant paid for 150

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% primary schools	90% primary schools

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	4 schools to be ronovated	Repair and maintenance of 2

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 training facilities constructed and equipped	Number	3 cocurricular activities to be	3 cocurricular activities to be

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 : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of agencies using CEMS	Number	100 km	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	170	

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 stakeholders trained on Social Risk	Number	12	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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	15	25

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	40	60

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	60	110

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of handwashing facilities installed in institutions and	Number	40	70

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 piped water supply systems in rural areas	Number	20	39

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 communal rainwater facilities	Number	242	471

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	24	24

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gazetted and licensed waste management areas	Number	2	0

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	10km	17km

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	105	10

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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	1	1

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	300ha	10ha

Key Service Area: 140038 Environmental Safeguards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of wetlands under management plans	Number	200	50ha

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of households supported with alternative	Number	500	125

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	200ha	50ha

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of mechanisms, frameworks and partnerships	Number	2	

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 of environmental and social impact assessments	Number	4	24

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 urban areas using the IRAS for development		8	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources 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
Number of HIV/AIDS Care and prevention strategies and	Number	4	

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
Number of community duty bearers (Civil servants,	Number	30	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	80	80

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	30	30

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	5 centres	5 Centers

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Community Outreach programmes conducted	Number	40	40

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of women in livelihood and empowerment	Number	150	150

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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	18	Environmental and social

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	18	Mitigation plans developed

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	58	

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
Number of budget consultative meetings undertaken	Number	6	preparation and production

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	6	DDEG projects in 21 LLGs

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

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	6	Staff appraised, train staff, 1

Department: 120 Internal Audit

Vote Function: 10 Compliance

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	2025/2026	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	2025/2026	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

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

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

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	2	5

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 local service providers acquiring Public contracts	Number	40	40

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	60	60

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	29	29

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 Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	60	

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: 236642 Murora Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	6,000	900
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	30,000	22,642
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Locally Raised Revenues	0	12,000	4,282
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	5,000	2,300
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	16,500	900
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	52,780	37,436
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	19,490	5,300
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221014 Bank Charges and other Bank related costs					
Bank charges		District Unconditional Grant Non-Wage	0	4,000	397
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	8,000	4,191

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		District Unconditional Grant Non-Wage	0	3,500	2,460
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs		Locally Raised Revenues	0	14,000	11,694
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to staff		District Unconditional Grant Non-Wage	0	5,000	3,836
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	5,880	4,997
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	4,000	3,010
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		District Unconditional Grant Non-Wage	0	1,000	750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	2,000	1,400
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 263402 Transfer to Other Government Units					
Transfers of LST to LLGs		Locally Raised Revenues	0	20,120	20,000

VOTE: 866 Kisoro District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora 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)					
Maregamo HC III	Maregamo HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	24,503
Maregamo HC III	Maregamo HC III	Programme Conditional Grant - Non Wage Recurrent		5,031	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)					
MAREGAMO P.S.	maregamo	Programme Conditional Grant - Non Wage Recurrent	0	19,670	19,750
BIIZI P.S.	biizi	Programme Conditional Grant - Non Wage Recurrent	0	10,190	10,231
CHIBUMBA P.S.	Chibumba	Programme Conditional Grant - Non Wage Recurrent	0	15,610	15,673
RUGESHI P.S.	rugeshi	Programme Conditional Grant - Non Wage Recurrent	0	8,770	8,806
KANYAMAHORO	kanyamahoro	Programme Conditional Grant - Non Wage Recurrent	0	13,770	13,826
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Murora Sub- county		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,959	6,959

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
institutional tank at Maregamo Primary School, Muorora Sub County.	Maregamo Primary School	District Discretionary Equalisation Development Grant	Completed	20,379	20,379
community rain water tank in Rukopfe Village, Gatete Parish in Murora Sub County.	Rukopfe Village	District Discretionary Equalisation Development Grant	Completed	56,927	56,927
LCIII: 236643 Muramba 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					
LRR TO LLGs	all llgs	District Discretionary Equalisation Development Grant	0	3,256,092	7,086,775
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	236,851	46,935
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)					
BITARE COMMUNITY P.S	bitare	Programme Conditional Grant - Non Wage Recurrent	0	12,750	12,802
MUKIBUGU P.S.	mukibugu	Programme Conditional Grant - Non Wage Recurrent	0	23,410	23,455
GISOZI S.D.A P/S	Gisozi sda	Programme Conditional Grant - Non Wage Recurrent	0	19,970	20,051

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236643 Muramba 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)					
GISOZI P.S.	gisozi	Programme Conditional Grant - Non Wage Recurrent	0	11,330	11,376
MURAMBA P.S.	muramba	Programme Conditional Grant - Non Wage Recurrent	0	23,950	23,997
KAMPFIZI P.S.	kampfizi	Programme Conditional Grant - Non Wage Recurrent	0	18,570	18,645
SOOKO P.S.	sooko	Programme Conditional Grant - Non Wage Recurrent	0	12,590	8,821
GATABO	gatabo	Programme Conditional Grant - Non Wage Recurrent	0	16,190	16,256
NANGO P.S.	nango	Programme Conditional Grant - Non Wage Recurrent	0	12,330	12,380
RUHANGA COMMUNITY P.S	ruhango	Programme Conditional Grant - Non Wage Recurrent	0	5,370	5,392
BUKAZI P.S.	BUKAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,250	26,306
NYAGAKENKE	NYAGAKENKE	Programme Conditional Grant - Non Wage Recurrent	0	9,190	9,227
KIDAKAMA	kidakama	Programme Conditional Grant - Non Wage Recurrent	0	11,090	11,135
KASHINGWE MUGWATO COMMUNITY SCHOOL	KASHINGWE MUGWATO COMMUNITY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,630	13,685
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MURAMBA SEED SSS	MURAMBA SEED SSS	Programme Conditional Grant - Non Wage Recurrent	0	61,920	61,920
ST PETERS RWANZU SS	ST PETERS RWANZU SS	Programme Conditional Grant - Non Wage Recurrent	0	36,480	36,480

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236643 Muramba Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Muramba Sub- county		Other Transfers from Central Government Uganda Road Fund (URF)	0	12,981	12,981
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: 224001 Medical Supplies and Services					
Drugs - First Aid Kit	Gisozi Parish	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Kisoro District	Programme Conditional Grant - Development		0	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 25,000 Litre rain water harvesting tank in Gishondori Village in Muramba Sub County	Gishondori Village	District Discretionary Equalisation Development Grant	Completed	56,927	56,927
Construction of 25,000 Litre in Busanza Village, Bunagana	Busanza Village	District Discretionary Equalisation Development Grant	Completed	56,927	56,927
Design of water supply extension from Kibugu to Bukazi in Muramba Sub County	Gisozi Parish	District Discretionary Equalisation Development Grant	Completed	63,605	78,000
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 263402 Transfer to Other Government Units					
Muramba revenue sharing projects implemented	Muramba	Other Transfers from Central Government Uganda Wildlife Authority (UWA)	0	54,573	54,573

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236644 Nyakabande Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221001 Advertising and Public Relations					
Media - Media Services		Programme Conditional Grant - Development		4,200	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Data Analysis Software Licensing		Programme Conditional Grant - Development		400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Development		1,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		4,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Programme Conditional Grant - Development		4,636	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		5,104	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	vet lab	Programme Conditional Grant - Development		2,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Programme Conditional Grant - Development		27,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of physical works		Programme Conditional Grant - Development		6,513	0
Item: 227001 Travel inland					
Travel Inland - Land and Survey	nyakabande	Programme Conditional Grant - Development		6,161	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236644 Nyakabande Subcounty					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	mbonjera	Programme Conditional Grant - Development		839	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Programme Conditional Grant - Development	0	15,000	1,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	nyakabande	Programme Conditional Grant - Development		20,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing		Programme Conditional Grant - Development		25,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development		38,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment		Programme Conditional Grant - Development		22,000	0
Item: 313121 Non-Residential Buildings - Improvement					
construction of 2 VIP latrine	muramba	Programme Conditional Grant - Development		28,000	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)					
RWINGWE HC III	Rwingwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,562	3,562
Nyakabande HC III	Nyakabande HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	24,503
Nyakabande HC III	Nyakabande HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,052	23,052
RWINGWE HC III	Rwingwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	24,503
Mburabuturo HC II	Mburabuturo HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	12,251

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236644 Nyakabande Subcounty					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mutolere Hospital	Mutolere Hospital	Programme Conditional Grant - Non Wage Recurrent	0	181,715	181,715
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)					
GIKORO P.S.	gikoro	Programme Conditional Grant - Non Wage Recurrent	0	17,230	16,986
MUTOLERE P.S.	mutolerre	Programme Conditional Grant - Non Wage Recurrent	0	23,630	23,676
KAGERA P.S.	kagera	Programme Conditional Grant - Non Wage Recurrent	0	15,230	15,292
MATINZA P.S.	matinza	Programme Conditional Grant - Non Wage Recurrent	0	19,410	19,410
GISORORA P.S.	gisorora	Programme Conditional Grant - Non Wage Recurrent	0	23,290	23,334
CHUHO P.S.	chuho	Programme Conditional Grant - Non Wage Recurrent	0	9,950	9,990
NYAKABANDE P.S	nyakabande	Programme Conditional Grant - Non Wage Recurrent	0	16,310	16,376
GAKENKE P.S.	GAKENKE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,370	16,436
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PAULS MUTOLERE SS	ST. PAULS MUTOLERE SS	Programme Conditional Grant - Non Wage Recurrent	0	53,180	53,180
Key Service Area: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Mutolerere	District Discretionary Equalisation Development Grant		30,000	0

VOTE: 866 Kisoro District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236644 Nyakabande 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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mutolere Ps	District Discretionary Equalisation Development Grant		80,000	0
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Nyakabnade Sub-County		Other Transfers from Central Government Uganda Road Fund (URF)	0	9,036	9,036
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Institutional rain water harvesting at Nyagakenke Primary School, Nyakabande Sub County	Nyagakenke Primary School	District Discretionary Equalisation Development Grant	0	20,379	20,379
Construction of 25,000 Litre rain water harvesting tank in Kigezi Village in Nyakabande Sub County	Kigezi Village	District Discretionary Equalisation Development Grant	Completed	56,927	56,927
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	shs	District Discretionary Equalisation Development Grant	0	10,000	10,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236645 Nyakinama 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)					
Chihe HC II	Chihe HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	12,251
Nyakinama HC III	Nyakinama HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,433	11,433
Nyakinama HC III	Nyakinama HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	24,503
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Chihe HC II	Programme Conditional Grant - Development	0	246,023	119,454
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Mutolere	Programme Conditional Grant - Development	0	1,000	250
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUBUGA P.S.	mubuga	Programme Conditional Grant - Non Wage Recurrent	0	16,370	16,436
CHIHE P.S.	chihe	Programme Conditional Grant - Non Wage Recurrent	0	21,410	21,447
RWARAMBA P.S.	Rwaramba	Programme Conditional Grant - Non Wage Recurrent	0	23,090	23,134
MUGATETE P.S.	mugatete	Programme Conditional Grant - Non Wage Recurrent	0	14,990	15,051
GASAVE P.S.	gasave	Programme Conditional Grant - Non Wage Recurrent	0	18,690	18,766
NGEZI P.S.	ngezi	Programme Conditional Grant - Non Wage Recurrent	0	6,010	6,064
MBUGA	MBUGA	Programme Conditional Grant - Non Wage Recurrent	0	14,330	14,388

VOTE: 866 Kisoro District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236645 Nyakinama 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)					
KABOKO P.S.	kaboko	Programme Conditional Grant - Non Wage Recurrent	0	6,850	6,878
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKINAMA SEED SCHOOL	NYAKINAMA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	64,160	64,160
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Welfare - Capacity Building	Kisoro	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kisoro	Programme Conditional Grant - Non Wage Recurrent	0	2,700	2,700
Office Supplies - Printing, Photocopying, Binding and Stationery	Kisoro	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kisoro	Locally Raised Revenues	0	84,114	76,038
Travel Inland - Facilitation	Kisoro	Locally Raised Revenues	0	45,000	22,027
Key Service Area: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kisoro	Programme Conditional Grant - Non Wage Recurrent	0	15,000	16,287
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kisoro	District Discretionary Equalisation Development Grant	0	1,202,574	1,202,570

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236645 Nyakinama Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Nyakinama Sub-County		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,874	6,874
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Community rain water harvesting tank in Gikoro Village, Chihe Parish, Nyakinama S/C	Buturanya Village	District Discretionary Equalisation Development Grant	Completed	56,927	56,927
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	mutanda island	District Discretionary Equalisation Development Grant	0	10,000	9,980
LCIII: 236646 Nyarubuye 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)					
Nyarubuye HC III	Nyarubuye HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	24,503
Gapfurizo HC II	Gapfurizo HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	12,251
Busengo HC II	Busengo HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	12,251
Nyarubuye HC III	Nyarubuye HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,540	5,540

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236646 Nyarubuye 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)					
BUSHEKWE P.S.	bushekwe	Programme Conditional Grant - Non Wage Recurrent	0	12,930	12,982
RUKO P.S.	ruko	Programme Conditional Grant - Non Wage Recurrent	0	7,090	7,125
KINYABABA P.S	KINYABABA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,750	18,826
KAGEYO P.S.	kageyo	Programme Conditional Grant - Non Wage Recurrent	0	9,370	9,408
GIHURANDA P.S.	gihuranda	Programme Conditional Grant - Non Wage Recurrent	0	24,990	25,041
RUBONA P.S.	rubona	Programme Conditional Grant - Non Wage Recurrent	0	6,350	6,376
BUSENGO P.S.	BUSENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,350	15,412
RWANZU P.S.	RWANZU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,510	17,581
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRYARUVUMBA H.S	IRYARUVUMBA H.S	Programme Conditional Grant - Non Wage Recurrent	0	65,200	65,200
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rubona Ps	District Discretionary Equalisation Development Grant		17,492	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Ruko	District Discretionary Equalisation Development Grant		26,452	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236646 Nyarubuye Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Nyarubuye Sub-county		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,912	6,912
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Institutional Rain Water Harvesting tank at Kinyababa Primary School in Nyarubuye S/C	Kinyababa Primary School	District Discretionary Equalisation Development Grant	Completed	20,379	20,379
LCIII: 236647 Busanza 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)					
Buhozi HC III	Buhozi HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,496	7,496
Busanza HC IV	Busanza HC IV	Programme Conditional Grant - Non Wage Recurrent	0	15,524	15,524
Busanza HC IV	Busanza HC IV	Programme Conditional Grant - Non Wage Recurrent	0	122,514	122,514
Buhozi HC III	Buhozi HC III	Programme Conditional Grant - Non Wage Recurrent		24,503	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)					
CHABAZANA	chabazana	Programme Conditional Grant - Non Wage Recurrent	0	11,110	11,155
BUSAHO P.S.	busaho	Programme Conditional Grant - Non Wage Recurrent	0	9,450	9,488

VOTE: 866 Kisoro District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236647 Busanza 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)					
NSHUNGWEP.S.	nshungwe	Programme Conditional Grant - Non Wage Recurrent	0	13,830	13,886
KARAMBO COMM.SCHOOL	karambo	Programme Conditional Grant - Non Wage Recurrent	0	10,810	10,854
RUGEYO P.S.	rugeyo	Programme Conditional Grant - Non Wage Recurrent	0	8,250	8,283
NYANAMO P.S.	nyanamo	Programme Conditional Grant - Non Wage Recurrent	0	15,730	15,794
BUSANANI P.S.	busanani	Programme Conditional Grant - Non Wage Recurrent	0	6,590	6,617
KABURASAZI P.S.	KABURASAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,090	13,143
BUHOZI P.S.	BUHOZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,230	9,267
RUSEKE	ruseke	Programme Conditional Grant - Non Wage Recurrent	0	6,030	6,054
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Busanza Sub- county		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,950	6,950
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Communal Rain Water Harvesting Tank in Gihimbi Village, Busanza Sub County	Gihimbi Village	District Discretionary Equalisation Development Grant	Completed	56,927	56,927
institutional tyank at Nshungwe Primary School in Busanza Sub County	Nshungwe Primary School	District Discretionary Equalisation Development Grant	Completed	20,379	20,379

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236647 Busanza 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: 000078 Land Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Kurichoka forest	District Discretionary Equalisation Development Grant	0	16,751	25,126
LCIII: 236648 Kanaba 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)					
Kagezi HC III	Kagezi HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	24,503
Kagezi HC III	Kagezi HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,558	8,558
Kagano HC III	Kagano HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,689	6,689
Kagano HC III	Kagano HC III	Programme Conditional Grant - Non Wage Recurrent		24,503	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)					
GIFUMBA P.S.	gifumba	Programme Conditional Grant - Non Wage Recurrent	0	19,510	19,589
KAGEZI P.S.	kagezi	Programme Conditional Grant - Non Wage Recurrent	0	18,250	12,591
RUGO COMMUNITY P.S	RUGO COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,610	7,641
BUTOKE P.S.	butoke	Programme Conditional Grant - Non Wage Recurrent	0	13,770	13,826
KAGANO P.S.	KAGANO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,810	12,862
BUTONGO P.S	BUTONGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,710	12,762

VOTE: 866 Kisoro District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236648 Kanaba 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)					
KANABA SS	KANABA SS	Programme Conditional Grant - Non Wage Recurrent	0	24,480	24,480
KABAMI SSS	KABAMI SSS	Programme Conditional Grant - Non Wage Recurrent	0	105,440	105,440
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Rugo Ps and others	Programme Conditional Grant - Development		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Rugo and others	Programme Conditional Grant - Development		5,591	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Rugo Ps	Programme Conditional Grant - Development		796,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Kabuga Ps	District Discretionary Equalisation Development Grant		25,016	0
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Kanaba Sub- County		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,168	6,168

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236648 Kanaba Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 4 stance VIP Latrine at Kanaba Onion Market	Kanaba Onion Market	District Discretionary Equalisation Development Grant	Completed	56,598	56,598
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Kanaba	District Discretionary Equalisation Development Grant		123,696	0
LCIII: 236649 Bukimbiri 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)					
KATERETERE P.S.	kateretere	Programme Conditional Grant - Non Wage Recurrent	0	8,370	8,404
KISAGARA P.S.	kisagara	Programme Conditional Grant - Non Wage Recurrent	0	11,590	11,637
BIRAARA P.S.	Birarara	Programme Conditional Grant - Non Wage Recurrent	0	7,650	7,681
KISEKYE P.S.	KISEKYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,490	8,524
KAIHUMURE P.S	kaihumure	Programme Conditional Grant - Non Wage Recurrent	0	9,650	9,689

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236649 Bukimbiri Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Transfer to bukimbiri sub- county		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,241	6,241
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Community rain water harvesting tank for Rugarama A Ngozi Group in Birara Village in Kagunga Parish, Bukimbiri Sub County.	Birara Village	District Discretionary Equalisation Development Grant	Completed	56,927	56,927
Retention payments for 2024/25 completed projects, and retention for 2025/26 FY planned for pipeline extension in in Rugarama Village in Kanaba S/C	Nyakarembe	District Discretionary Equalisation Development Grant	Completed	140,198	140,198
Construction of 12,000 Litre rain water harvesting tank at Kisagara Primary School in Bukimbiri Sub County	Kisagara Primary School	District Discretionary Equalisation Development Grant	Completed	20,379	20,379
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Bukimbiri	District Discretionary Equalisation Development Grant		123,696	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236650 Nyabwishenya 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)					
MUKO	muko	Programme Conditional Grant - Non Wage Recurrent	0	10,750	10,794
SHUNGA P.S.	shunga	Programme Conditional Grant - Non Wage Recurrent	0	8,730	8,765
NYARUTEMBE P.S.	nyarutembe	Programme Conditional Grant - Non Wage Recurrent	0	20,950	20,985
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABINDI SS	KABINDI SS	Programme Conditional Grant - Non Wage Recurrent	0	112,380	112,380
MWUMBA PROGRESSIVE SSS	MWUMBA PROGRESSIVE SSS	Programme Conditional Grant - Non Wage Recurrent	0	69,300	69,300
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Nyabwishenya Sub-County		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,836	6,836
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Institutional rain water tank at Bikokora Primary School in Nyabwishenya Sub County.	Bikokora Primary School	District Discretionary Equalisation Development Grant	Completed	20,379	20,379
Construction of 12,000 Litre rain water harvestin tank at Suuma Primary School in Nyabwishenya Sub County.	Suuma Primary School	District Discretionary Equalisation Development Grant	Completed	20,379	20,379

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236650 Nyabwishenya Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Replacement and repair of pipes cut during road works near Muyove and Gasovu Gravity Flow Schemes in Nyabwishenya Sub County	Nyabwishenya Sub County	District Discretionary Equalisation Development Grant	Completed	31,685	31,685
LCIII: 236651 Nyarusiza 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)					
Nyarusiza HC III	Nyarusiza HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,111	11,111
Nyarusiza HC III	Nyarusiza HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	24,503
Gasovu HC II	Gasovu HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	12,251
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)					
KABINDI MIXED P.S.	kabindi	Programme Conditional Grant - Non Wage Recurrent	0	20,430	20,513
RUKONGI P.S.	rukongi	Programme Conditional Grant - Non Wage Recurrent	0	12,750	12,802
KABUHUNGIRO P.S.	kabuhungiro	Programme Conditional Grant - Non Wage Recurrent	0	5,690	5,713
NYAKABAYA P.S.	NYAKABAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,510	17,581
GITENDERI P.S.	GITENDERI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,730	23,822
RUREMBWE	RUREMBWE	Programme Conditional Grant - Non Wage Recurrent	0	28,690	28,756
NYAGISENYI P.S.	nyagisenyi	Programme Conditional Grant - Non Wage Recurrent	0	11,210	11,255

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236651 Nyarusiza 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)					
GASOVU P.S.	gasovu	Programme Conditional Grant - Non Wage Recurrent	0	22,510	22,551
BIKORO COMMUNITY P.S	BIKORO COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,650	9,689
MABUNGO	mabungo	Programme Conditional Grant - Non Wage Recurrent	0	9,030	9,067
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMIREMBE SSS	NYAMIREMBE SSS	Programme Conditional Grant - Non Wage Recurrent	0	26,080	26,080
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	Kisoro	Programme Conditional Grant - Non Wage Recurrent	0	1,402	1,402
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kisoro	Programme Conditional Grant - Non Wage Recurrent	0	2,160	2,160
Key Service Area: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kisoro	Programme Conditional Grant - Non Wage Recurrent	0	35,000	35,000
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nkanda Bridge	District Discretionary Equalisation Development Grant	0	90,000	90,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236651 Nyarusiza Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Nyarusiza Sub- county		Other Transfers from Central Government Uganda Road Fund (URF)	0	11,000	10,910
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Community rain water harvesting tank in Mataba Village, Nyarusiza Sub County.	Mataba Village	District Discretionary Equalisation Development Grant	Completed	56,927	56,927
Item: 312421 Research and Development - Acquisition					
Research and Development - Training	Bushoka and Kaziba Villages	Transitional Conditional Grant - Development	Completed	14,815	14,815
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 263402 Transfer to Other Government Units					
Nyarusiza Subcounty revenue projects implemented	NYARUSIZA	Other Transfers from Central Government Uganda Wildlife Authority (UWA)	0	54,573	54,573
LCIII: 236652 Nyundo 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)					
Bukimbiri HC III	Bukimbiri HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	24,503
Mulehe HC II	Mulehe HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	12,251
Ikamiro HC II	Ikamiro HC II	Programme Conditional Grant - Non Wage Recurrent		12,251	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236652 Nyundo 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)					
Bukimbiri HC III	Bukimbiri HC III	Programme Conditional Grant - Non Wage Recurrent		8,400	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)					
NTURO P.S.	nturo	Programme Conditional Grant - Non Wage Recurrent	0	10,710	10,753
KASONI P/S	kasoni	Programme Conditional Grant - Non Wage Recurrent	0	8,170	8,203
RUGARAMBIRO	rugarambiro	Programme Conditional Grant - Non Wage Recurrent	0	19,390	19,469
BIZENGA P.S	bizenga	Programme Conditional Grant - Non Wage Recurrent	0	6,550	6,577
MUHANGA P.S.	muhanga	Programme Conditional Grant - Non Wage Recurrent	0	8,230	8,263
KASHINGYE P.S.	kashingye	Programme Conditional Grant - Non Wage Recurrent	0	21,530	21,567
MULEHE P.S.	MULEHE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,130	9,167
MUKUNGU P.S.	MUKUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,670	3,685
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bizenga	Programme Conditional Grant - Development		6,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236652 Nyundo Subcounty					
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant	0	308,120	189,027
Item: 263402 Transfer to Other Government Units					
Transfer to Nyundo Sub- County		Other Transfers from Central Government Uganda Road Fund (URF)	0	5,019	5,019
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Institutional tank at Kasoni Primary School in Nyundo Sub County.	Kasoni Primary School	District Discretionary Equalisation Development Grant	Completed	20,379	20,379
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Nyundo	District Discretionary Equalisation Development Grant		123,696	0
LCIII: 236653 Chahi 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)					
Muganza HCII	Muganza HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	12,251
Nyabihuniko HC III	Nyabihuniko HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,966	8,966

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236653 Chahi 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)					
Nyabihuniko HC III	Nyabihuniko HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	24,503
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)					
KABERE P.S.	kabere	Programme Conditional Grant - Non Wage Recurrent	0	18,430	18,505
NYAKABINGO P.S.	nyakabingo	Programme Conditional Grant - Non Wage Recurrent	0	29,310	29,379
BUHAYO P.S.	buhayo	Programme Conditional Grant - Non Wage Recurrent	0	11,230	11,276
KABUGA COMMUNITY SCHOOL	kabuga	Programme Conditional Grant - Non Wage Recurrent	0	10,050	10,091
RUTARE CHURCH SCHOOL	rutare	Programme Conditional Grant - Non Wage Recurrent	0	10,090	10,131
MUGANZA P.S.	MUGANZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,450	19,529
BUSAMBA P.S.	busamba	Programme Conditional Grant - Non Wage Recurrent	0	6,070	6,095
RUKORO P.S.	RUKORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,570	42,713
CHANIKA “B”	chanika	Programme Conditional Grant - Non Wage Recurrent	0	11,590	11,637
KATARARA P.S.	katarara	Programme Conditional Grant - Non Wage Recurrent	0	14,610	14,669
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Chahi Sub- county		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,671	6,671

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236653 Chahi Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Community rain water harvesting tank in Nyamigenda Village, Chahi Sub County.	Nyamigenda Village	District Discretionary Equalisation Development Grant	95% Completed	56,927	56,927
istitutional tank at Buhayo Primary School in Chahi Sub County.	BUHAYO	District Discretionary Equalisation Development Grant	Completed	20,379	20,379
Construction of 25,000 litre tcommunal rain water tank at Kabuga catholic Church in Chahi Sub County	Kabuga Catholic Church	District Discretionary Equalisation Development Grant	Completed	40,000	40,000
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		0	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Nyabihuniko health	District Discretionary Equalisation Development Grant		16,751	0
Land Acquisition - Land	Chahi	District Discretionary Equalisation Development Grant		123,696	0
Land Acquisition - Land	Nyarusiza	District Discretionary Equalisation Development Grant		123,696	0
LCIII: 236654 Kirundo 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)					
Kalehe HC II	Kalehe HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	12,251

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236654 Kirundo 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)					
Rutaka Health Centre	Rutaka HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,776	24,776
Rutaka Health Centre	Rutaka HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,966	6,966
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)					
GISHARU P.S.	kirundo	Programme Conditional Grant - Non Wage Recurrent	0	16,290	16,356
KIRUNDO	kirundo	Programme Conditional Grant - Non Wage Recurrent	0	15,890	15,954
KALEHE P.S.	kalehe	Programme Conditional Grant - Non Wage Recurrent	0	9,390	9,428
RUTAKA PRIMARY SCHOOL	Rutaka	Programme Conditional Grant - Non Wage Recurrent	0	17,250	17,320
KIBUGU P.S.	kibugu	Programme Conditional Grant - Non Wage Recurrent	0	11,450	45,846
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					
Item: 263402 Transfer to Other Government Units					
Transfer to kirundo Sub- County		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,254	6,254

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236654 Kirundo Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Institutional Rain Water Harvesting tank at Kirundo Primary School in Kirundo Sub County.	Kirundo Primary School	District Discretionary Equalisation Development Grant	Completed	20,379	20,379
Community rain water harvesting tank in Nyabicence in Rubuguri Parish.	Nyabicence Village	District Discretionary Equalisation Development Grant	Completed	56,927	56,927
Construction of 25,000 litre communal rain water harvesting tank in Gacaca Village in Kirundo Sub County	Gacaca Village	District Discretionary Equalisation Development Grant	Completed	56,927	56,927
LCIII: 257541 Rubuguri Town Council					
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					
Item: 263402 Transfer to Other Government Units					
Transfers to thirteen sub- counties	Rubuguri Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	28,543
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 263402 Transfer to Other Government Units					
Rubuguri revenue sharing projects implemented	Rubuguri Town Council	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		171,948	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273494 Bunagana 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)					
Bunagana HC II	Bunagana HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	12,251
LCIII: 273495 Chahafi 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)					
Chahafi HC IV	Chahafi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	122,514	122,514
Chibumba HC II	Chibumba HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	12,251
Chahafi HC IV	Chahafi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	34,782	34,782
LCIII: 273496 Chyanika 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)					
Clare Nsenga Centre III	Clare Nsenga HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,776	24,776
Clare Nsenga Centre III	Clare Nsenga HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,360	7,360
LCIII: 273497 Mupaka 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)					
Kinanira Subdispensary	Kinanira HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,776	24,776

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273497 Mupaka 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)					
Kinanira Subdispensary	Kinanira HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,632	10,632
Gitovu HC II	Gitovu HC II	Programme Conditional Grant - Non Wage Recurrent		12,251	0
LCIII: 273498 Nkuringo 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)					
Nteko HC III	Nteko HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	24,503
Nteko HC III	Nteko HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,035	13,035
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 263402 Transfer to Other Government Units					
Nkuringo revenue sharing projects implemented	Nkuringo	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		171,948	0
LCIII: 273499 Nyanamo 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)					
Iremera HC III	Iremera HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,719	4,719
Iremera HC III	Iremera HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	24,503
Nyamatsinda HC II	Nyamatsinda HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	12,251

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273499 Nyanamo Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 263402 Transfer to Other Government Units					
Nyanamo revenue sharing projects implemented	Nyanamo Town Council	Other Transfers from Central Government Uganda Wildlife Authority (UWA)	0	171,948	171,948
LCIII: S1800 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contructor	3 farmers in 3 Sub Counties	District Discretionary Equalisation Development Grant		30,000	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)		Programme Conditional Grant - Development		11,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works		Programme Conditional Grant - Development		11,950	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		99,563	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment		Locally Raised Revenues		60,000	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing Cordaid-Uganda		255,484	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 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)					
Kagunga HC II	Kagunga HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	12,251
Gateriteri HC III	Gateriteri HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,168	6,168
Gasovu HC III	Gasovu HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	24,503
Muramba HC III	Muramba HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	24,503
Rubuguri HC IV	Rubuguri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	122,514	122,514
Rubuguri HC IV	Rubuguri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	22,518	22,518
Muramba HC III	Muramba HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,487	16,487
Gasovu HC III	Gasovu HC III	Programme Conditional Grant - Non Wage Recurrent		6,858	0
Gateriteri HC III	Gateriteri HC III	Programme Conditional Grant - Non Wage Recurrent		24,503	0
Gisozi HC II	Gisozi HC II	Programme Conditional Grant - Non Wage Recurrent		12,251	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisoro General Hospital	Kisoro Hospital	Programme Conditional Grant - Non Wage Recurrent	0	436,036	436,036
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)					
Nyarusunzu P.S	nyarusunzu	Programme Conditional Grant - Non Wage Recurrent	0	8,350	8,384
NYAMIREMBE	nyamirembe	Programme Conditional Grant - Non Wage Recurrent	0	18,250	18,324

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 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)					
NTEKO P.S.	nteko	Programme Conditional Grant - Non Wage Recurrent	0	11,410	11,456
IGABIRO COMMUNITY SCHOOL	Igabiro	Programme Conditional Grant - Non Wage Recurrent	0	6,710	6,737
NYUNDO COPE	nyundo	Programme Conditional Grant - Non Wage Recurrent	0	1,350	0
CHAHAFI S.D.A	Chahafi	Programme Conditional Grant - Non Wage Recurrent	0	12,930	12,982
RUGANDU P.S.	rugandu	Programme Conditional Grant - Non Wage Recurrent	0	9,930	9,970
NOMBE P.S.	nombe	Programme Conditional Grant - Non Wage Recurrent	0	13,570	13,625
BUNAGANA P.S.	bunagana	Programme Conditional Grant - Non Wage Recurrent	0	14,990	15,051
KAVUMAGA P.S	Kavumaga	Programme Conditional Grant - Non Wage Recurrent	0	11,590	11,637
GATETE P.S.	Gatete	Programme Conditional Grant - Non Wage Recurrent	0	20,050	20,131
IRYARUVUMBA P.S.	Iryaruvumba	Programme Conditional Grant - Non Wage Recurrent	0	17,550	17,621
GIHARO P.S.	giharo	Programme Conditional Grant - Non Wage Recurrent	0	19,090	19,167
KIJUGUTA P.S.	kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	6,570	6,597
SANURIRO	Sanuriro	Programme Conditional Grant - Non Wage Recurrent	0	9,430	9,468
NYAMATSINDA P.S.	nyamatsinda	Programme Conditional Grant - Non Wage Recurrent	0	11,110	11,155
KABINGO P.S	kabingo	Programme Conditional Grant - Non Wage Recurrent	0	7,910	7,942
KINANIRA P.S.	kinanira	Programme Conditional Grant - Non Wage Recurrent	0	18,530	18,605
BIKOKORA COMMUNITY P.S	bikokora	Programme Conditional Grant - Non Wage Recurrent	0	7,890	7,922
AKENGEYO	akengeyo	Programme Conditional Grant - Non Wage Recurrent	0	8,690	8,725
NTUNGAMO P.S.	ntungamo	Programme Conditional Grant - Non Wage Recurrent	0	8,710	8,745

VOTE: 866 Kisoro District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 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)					
RUBUGURI P.S.	RUBUGURI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,650	14,709
IKAMIRO P.S.	ikamiro	Programme Conditional Grant - Non Wage Recurrent	0	7,570	7,601
KABAMI P.S.	KABAMI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,150	14,207
MABUYEMERU S.D.A. INTER P.S.	mabuyemeru	Programme Conditional Grant - Non Wage Recurrent	0	9,250	9,287
Suma P.S	suma	Programme Conditional Grant - Non Wage Recurrent	0	8,050	8,083
RUSHABARARA	rushabarara	Programme Conditional Grant - Non Wage Recurrent	0	7,430	7,460
RWAMASHENYI P.S.	Rwamashenyi	Programme Conditional Grant - Non Wage Recurrent	0	14,610	14,669
KARAGO P.S.	karago	Programme Conditional Grant - Non Wage Recurrent	0	23,190	23,284
KANYAMPIRIKO SCHOOL	KANYAMPIRIKO SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	14,550	14,609
MWUMBA P.S.	mwumba	Programme Conditional Grant - Non Wage Recurrent	0	10,930	10,974
KASHENYI P.S.	kashenyi	Programme Conditional Grant - Non Wage Recurrent	0	18,130	18,203
KASHAKA P.S.	kashaka	Programme Conditional Grant - Non Wage Recurrent	0	8,350	8,384
GITOVU P.S.	GITOVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,390	13,444
RWABARA P.S.	RWABARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,990	9,026
RUTOOMA P.S.	rutooma	Programme Conditional Grant - Non Wage Recurrent	0	9,270	9,308
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSANZA SSS	BUSANZA SSS	Programme Conditional Grant - Non Wage Recurrent	0	60,860	60,860
CHAHI SEED SSS	CHAHI SEED SSS	Programme Conditional Grant - Non Wage Recurrent	0	90,900	90,900

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 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)					
MUHANGA SS	MUHANGA SS	Programme Conditional Grant - Non Wage Recurrent	0	32,160	32,160
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISORO TECH. INST	KISORO TECH. INST	Programme Conditional Grant - Non Wage Recurrent	0	167,921	167,921
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	probation office	External Financing United Nations Children Fund (UNICEF)		450,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Probation office	External Financing United Nations Children Fund (UNICEF)		300,000	0
LCIII: S237731 South Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		Locally Raised Revenues		3,000	0
Key Service Area: 000011 Communication and Public Relations					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras		Locally Raised Revenues		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		District Unconditional Grant Non-Wage		10,000	0
Item: 225101 Consultancy Services					
Consultancy - Legal Services		District Discretionary Equalisation Development Grant	0	30,000	45,477
Item: 225204 Monitoring and Supervision of capital work					
CORDINATING UNCHR ACTIVITIES		District Unconditional Grant Non-Wage	0	630,000	323,357
CORDINATING AGRIP PROJECT		District Unconditional Grant Non-Wage	0	27,856	12,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Locally Raised Revenues	0	8,000	7,500
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant	0	112,107	111,783
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		District Discretionary Equalisation Development Grant	0	36,000	36,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Locally Raised Revenues		27,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		External Financing Cordaid-Uganda	0	2,400	2,400
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant	0	76,000	37,997

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	32,000	30,180
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	kisoro district service commission office	District Discretionary Equalisation Development Grant	0	15,000	15,342
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Panelists (Facilitation)	district service commission offices	District Discretionary Equalisation Development Grant	0	45,000	52,560
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	district service commission	District Discretionary Equalisation Development Grant	0	10,502	6,502
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District PAC offices	District Discretionary Equalisation Development Grant	0	13,900	13,900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District PAC offices	District Discretionary Equalisation Development Grant	0	6,101	6,095
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	vet office	Programme Conditional Grant - Development		3,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Health Office	Programme Conditional Grant - Development		1,200	0
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Transport Allowance to Support Staff	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	4,860	4,860
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Unconditional Grant Non-Wage	0	108,000	109,200
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Unconditional Grant Non-Wage	0	900,000	618,081
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Unconditional Grant Non-Wage		900,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Unconditional Grant Non-Wage		900,000	0
Workshops, Meetings, Seminars - Training (Medical)		District Unconditional Grant Non-Wage		900,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	5,970
Item: 225204 Monitoring and Supervision of capital work					
monitoring of health project	DHOs office	Programme Conditional Grant - Development	0	17,222	17,222
Item: 227001 Travel inland					
Travel Inland - Expenses	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	72,492	102,381
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	900,000	438,215
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	0
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kisoro Hospital	District Discretionary Equalisation Development Grant	0	320,000	320,000
Building and Facility Maintenance - Civil Works	Kisoro Hospital	District Discretionary Equalisation Development Grant	0	160,000	20,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	12,586	12,586
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	7,000	5,260
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,600
Item: 227001 Travel inland					
Travel Inland - Expenses	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	15,071	15,069
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	4,400	4,400

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 225204 Monitoring and Supervision of capital work					
Environmental and social screening of new projects to be constructed	Kisoro District Water Office	Programme Conditional Grant - Development	Completed	1,572	1,572
Key Service Area: 000090 Climate Change Adaptation					
Item: 225204 Monitoring and Supervision of capital work					
Environmental and social safe guards compliance monitoring and supervision	Kisoro District Water Office	Programme Conditional Grant - Development	Completed	1,572	1,572
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent	0	324	324
Item: 225204 Monitoring and Supervision of capital work					
Compliance supervision and monitoring of social and environmental safeguards	Kisoro District Water Office	Programme Conditional Grant - Development	Completed	1,000	1,000
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Compliance supervision and monitoring of social and environmental safeguards	Kisoro District Water Office	Programme Conditional Grant - Development	Completed	1,572	1,572
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 225204 Monitoring and Supervision of capital work					
No of schemes rehabilitated	Kisoro District Water Office	Programme Conditional Grant - Development	Completed	1,572	1,572
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kisoro District Water Office	Locally Raised Revenues	0	123,339	129,339
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	500	500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
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: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the on going and completed projects	Kisoro District Water office	Programme Conditional Grant - Non Wage Recurrent	0	10,752	10,752
Monitoring and supervision of the ongoing and existing water and sanitation facilities	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	Completed	46,480	46,480
Item: 227001 Travel inland					
Travel Inland - Department Trips	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	10,488	7,258
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Kisoro District Water Office	District Unconditional Grant Non-Wage	0	9,000	9,000
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Kisoro District Water Office	District Unconditional Grant Non-Wage	0	18,000	12,000
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Kisoro District Water Office	District Unconditional Grant Non-Wage	0	42,392	42,392
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	7,400	7,400
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water Quality testing and analysis	Kisoro District Water Office	District Discretionary Equalisation Development Grant	Completed	47,290	27,400
Sensitazation of Communities on Sanitization and hygiene maintenance and management of sanitation facilities	Kisoro District Water Office	District Discretionary Equalisation Development Grant	Completed	8,584	17,168
Construction of 40,000 lLitre rain water harvesting rain water harvestin tank at Kisoro District Administration block	Kisoro District Administration Block	District Discretionary Equalisation Development Grant	Completed	80,000	80,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	10	4
Key Service Area: 000089 Climate Change Mitigation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,498	17,171
Key Service Area: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,788
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	400	300
Key Service Area: 560007 Regulation and Compliance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Cordaid subsidies paid to staff		District Unconditional Grant Non-Wage	0	27,050	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Office	External Financing Cordaid-Uganda		21,037	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	5,296	6,548
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					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of environment and social safeguards compliancy	district head office	District Discretionary Equalisation Development Grant	0	4,215	4,215

VOTE: 866 Kisoro District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Planning department staff		Locally Raised Revenues	0	4,000	3,600
Key Service Area: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kisoro district head office	District Discretionary Equalisation Development Grant	0	10,000	10,000
Item: 225204 Monitoring and Supervision of capital work					
monitoring of DDEG projects	planning department	District Discretionary Equalisation Development Grant	0	130,000	130,000
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Planning department	District Discretionary Equalisation Development Grant	0	10,000	10,000
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	1,000
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage		1,000	0
Item: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription fees		District Unconditional Grant Non-Wage		1,000	0
Membership dues and Subscription fees		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	22,000	4,296
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	20,000	23,880

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	0	8,000	6,000
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO TOWN COUNCILS	HEADQUQRTERS	District Unconditional Grant Non-Wage	0	56,000	56,000
LCIII: S237733 Central Div (Physical)					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	1,000	1,000
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	18,471	18,471
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	9,450	7,842
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	12,000	12,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs		District Unconditional Grant Non-Wage	0	20,000	20,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	3,960	3,960

VOTE: 866 Kisoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237733 Central Div (Physical)					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	11,000	11,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	16,000	16,000