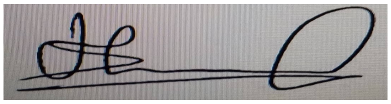
VOTE: 886 Manafwa District Quarter 4

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 886 Manafwa 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.



Ssenku Samuel Kimuli
(Accounting Officer)

Signed on Date: 09-09-2026

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

VOTE: 886 Manafwa 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	436,254	436,254	342,152	78%
Discretionary Government Transfers	6,124,314	6,124,314	6,124,314	100%
Conditional Government Transfers	32,974,503	33,173,415	33,173,415	101%
Other Government Transfers	60,000	441,505	316,452	527%
External Financing	300,000	300,000	0	0%
Total Revenues shares	**39,895,070**	**40,475,487**	**39,956,332**	**100%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,045,255	3,095,255	2,685,498	88%
Tourism Development	24,846	24,846	24,838	100%
Natural Resources, Environment, Climate Change, Land and Water Management	416,680	416,680	360,400	86%
Private Sector Development	109,281	109,281	96,642	88%
Integrated Transport Infrastructure and Services	1,557,298	1,573,602	1,483,174	95%
Sustainable Urbanisation and Housing	58,625	58,625	25,000	43%
Human Capital Development	24,916,685	25,115,597	24,223,398	97%
Public Sector Transformation	7,424,124	6,921,967	6,881,964	93%
Governance and Security	1,394,733	2,212,090	2,094,156	150%
Development Plan Implementation	947,543	947,543	879,620	93%
Grand Total	**39,895,070**	**40,475,487**	**38,754,689**	**97%**
Wage	23,945,556	23,945,556	22,870,705	96%
Non-Wage Recurrent	13,543,401	14,113,906	13,858,755	102%
Domestic Devt	2,106,113	2,116,025	2,025,228	96%
External Financing	300,000	300,000	0	0%

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

The District received a total of Ugx. 39,956,332,000/= by the end of the Financial Year o/w Ugx. 342,152,000= (0.9%) was locally raised revenue, Ugx. 6,124,314,000/= (15.3%) was from Discretionary Government Transfers (DGT) while Ugx. 33,173,415,000= (83%) was from Conditional Government Transfers (CGT), Ugx. 316,452,000/= (0.8%) was from Other Government Transfers (OGT) and Zero from External Financing. these funds were disbursed to departments according to their respective budgets

The District spent a total of Ugx. 38,754,689 ,000/= representing 97% of the Annual planned expenditure by the end of the Quarter 4, FY 2025/2026 o/w Ugx. 22,870,705,000/= (59%) were spent on wages while Ugx. 13,858,755,000/= (36%) was spent on non-wage recurrent activities while Ugx. 2,025,228,000/= (5%) was spent on domestic development activities.

VOTE: 886 Manafwa District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**436,254**	**436,254**	**342,152**	**78%**
Advertisements/Bill Boards	1,900	1,900	8,224	433%
Agency Fees	13,200	13,200	4,980	38%
Animal and Crop Husbandry related Levies	1,000	1,000	0	0%
Business licenses	43,409	43,409	24,224	56%
Environmental Levies	600	600	0	0%
Interest from private entities-From Non Residents	210	210	0	0%
Issuance of identification documents	5,831	5,831	0	0%
Land Fees	37,500	37,500	950	3%
Local Services Tax-Payable By Individuals	118,601	118,601	118,586	100%
Market /Gate Charges	57,295	57,295	3,000	5%
Mineral Royalties	71,275	71,275	71,423	100%
Miscellaneous and unidentified taxes-other taxes payable solely by business	4,200	4,200	1,580	38%
Miscellaneous receipts/income	1,410	1,410	1,700	121%
Nomination Fees	0	0	77,677	
Other fees e.g. street parking fees	1,200	1,200	600	50%
Other fines and Penalties – private	4,200	4,200	0	0%
Other Licence fees	33,460	33,460	22,435	67%
Property related Duties/Fees	16,303	16,303	6,629	41%
Refuse collection charges/Public convenience	2,000	2,000	0	0%
Registration fees for Documents and Businesses	2,040	2,040	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	1,920	1,920	0	0%
Rent & Rates - Non-Produced Assets – from private entities	7,200	7,200	145	2%
Sale of non-produced Government Properties/assets	8,500	8,500	0	0%
Transfers Received from Other Government Units	3,000	3,000	0	0%
Discretionary Government Transfers	**6,124,314**	**6,124,314**	**6,124,314**	**100%**
District Discretionary Equalisation Development Grant	654,143	654,143	654,143	100%
District Unconditional Grant Non-Wage	1,493,957	1,493,957	1,493,957	100%
District Unconditional Grant Wage	3,751,833	3,751,833	3,751,833	100%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Discretionary Equalisation Development Grant	61,128	61,128	61,128	100%
Urban Unconditional Non-Wage	163,252	163,252	163,252	100%
Conditional Government Transfers	**32,974,503**	**33,173,415**	**33,173,415**	**101%**
Programme Conditional Grant - Non Wage Recurrent	11,463,564	11,652,564	11,652,564	102%
Programme Conditional Grant - Development	1,302,402	1,312,314	1,312,314	101%
Programme Conditional Grant - Wage Recurrent	20,193,722	20,193,722	20,193,722	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**60,000**	**441,505**	**316,452**	**527%**
GROW Project	10,000	10,000	0	0%
National Oil Seeds Project	0	75,000	25,000	
Support to PLE (UNEB)	30,000	30,000	25,774	86%
Uganda Road Fund (URF)	0	306,505	250,356	
Uganda Women Enterpreneurship Program(UWEP)	10,000	10,000	15,321	153%
Youth Livelihood Programme (YLP)	10,000	10,000	0	0%
External Financing	**300,000**	**300,000**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	0	0%
Total Revenues Shares	**39,895,070**	**40,475,487**	**39,956,332**	**100%**

Cumulative Performance for Locally Raised Revenues

The district received Ugx. 342,152,000= as own generated resources representing 78% of the Annual planned Local revenue by the end of the financial year. This was mostly contributed by LST, Mineral Royalties, Nomination fees, Business licenses, and other licenses

Cumulative Performance for Central Government Transfers

The District received Ugx.39,287,729,000/= as Central government transfers by the end of quarter 4 which represent 100% of the annual approved Central government transfers budget. These funds were disbursed to departments accordingly through the STP. Out of these funds, Ugx. 6,124,314,000/= (16%) was from Discretionary Government Transfers (DGT) while Ugx. 33,173,415,000= (84%) was from Conditional Government Transfers (CGT). The Funds were received to a level of 100%.

Cumulative Performance for Other Government Transfers

The district received Ugx. 316,452,000/= as other government transfers (OGT) by the end of quarter 4 which represent 527% of the annual OGT budget particularly from Road fund, UWEP, National Oil Seed Project, and PLE funds. The overperformance was due to receipt of un budgeted funds including road fund, National Oil seeds project, and secondary wage during the Financial year which were received as supplementary funds.

Cumulative Performance for External Financing

The district didn’t receive external funding as the anticipated receipts were expended through the line ministry.

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	7,441,652	7,756,853	7,649,689	103%	3,024,726
Sub-Total	**7,441,652**	**7,756,853**	**7,649,689**	**103%**	**3,024,726**
Department: Finance					
10 Financial Management and Accountability (LG)	483,786	483,786	456,288	94%	129,903
Sub-Total	**483,786**	**483,786**	**456,288**	**94%**	**129,903**
Department: Statutory bodies					
10 Legislation and Oversight	1,287,293	1,287,293	1,237,946	96%	392,762
Sub-Total	**1,287,293**	**1,287,293**	**1,237,946**	**96%**	**392,762**
Department: Production and Marketing					
10 Agricultural Extension	2,552,660	2,602,660	2,192,902	86%	843,273
20 Agricultural Production	151,508	151,508	151,508	100%	37,877
30 Agricultural Value Chain Services	341,088	341,088	341,088	100%	85,338
Sub-Total	**3,045,255**	**3,095,255**	**2,685,498**	**88%**	**966,487**
Department: Health					
10 Primary HealthCare	7,365,568	7,365,568	6,953,191	94%	2,037,306
30 Health Management and Supervision	13,176	13,176	13,176	100%	4,331
Sub-Total	**7,378,744**	**7,378,744**	**6,966,367**	**94%**	**2,041,637**
Department: Education					
10 Pre-Primary and Primary Education	7,593,647	7,593,647	7,406,077	98%	2,125,721
20 Secondary Education	7,889,055	8,087,967	7,968,513	101%	2,592,111
40 Education&Sports Management and Inspection	988,272	988,272	938,834	95%	603,159
50 Special Needs Education	5,000	5,000	5,000	100%	1,250
Sub-Total	**16,475,975**	**16,674,887**	**16,318,423**	**99%**	**5,322,242**
Department: Roads and Engineering					
10 Community Access Roads	1,557,298	1,573,602	1,483,174	95%	895,962
20 Engineering Services	43,625	43,625	10,000	23%	10,000
Sub-Total	**1,600,923**	**1,617,227**	**1,493,174**	**93%**	**905,962**
Department: Water					
10 Rural Water Supply and Sanitation	519,671	519,671	472,043	91%	361,248

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**519,671**	**519,671**	**472,043**	**91%**	**361,248**
Department: Natural Resources					
10 Natural Resources Management	375,057	375,057	320,477	85%	83,869
Sub-Total	**375,057**	**375,057**	**320,477**	**85%**	**83,869**
Department: Community Based Services					
10 Community Mobilisation	507,957	507,957	435,227	86%	90,163
20 Empowerment and Mindset Change	43,360	43,360	40,360	93%	9,679
Sub-Total	**551,318**	**551,318**	**475,587**	**86%**	**99,841**
Department: Planning					
10 Planning and Statistics	484,557	484,557	441,643	91%	230,139
Sub-Total	**484,557**	**484,557**	**441,643**	**91%**	**230,139**
Department: Internal Audit					
10 Compliance	115,711	115,711	115,073	99%	28,743
Sub-Total	**115,711**	**115,711**	**115,073**	**99%**	**28,743**
Department: Trade, Industry and Local Development					
10 Commercial Services	131,127	131,127	118,480	90%	37,757
20 Value Chain Services	4,000	4,000	4,000	100%	1,000
Sub-Total	**135,127**	**135,127**	**122,480**	**91%**	**38,757**
Grand Total	**39,895,070**	**40,475,487**	**38,754,689**	**97%**	**13,626,316**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,406,170	7,406,170	7,299,269	99%	1,785,444
District Unconditional Grant Non-Wage	186,651	186,651	189,642	102%	48,396
District Unconditional Grant Wage	1,643,171	1,643,171	1,643,171	100%	383,341
Locally Raised Revenues	72,605	72,605	59,382	82%	3,000
Multi-Sectoral Transfers to LLGs_NonWage	502,156	502,156	405,488	81%	100,310
Programme Conditional Grant - Non Wage Recurrent	5,001,587	5,001,587	5,001,587	100%	1,250,397
Development Revenues	35,482	350,683	350,683	988%	96,541
District Discretionary Equalisation Development Grant	35,482	35,482	35,482	100%	17,741
Multi-Sectoral Transfers to LLGs_Gou	0	315,201	315,201	0%	78,800
Total Revenues Shares	**7,441,652**	**7,756,853**	**7,649,952**	**103%**	**1,881,985**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,643,171	1,643,171	1,642,909	100%	383,496
Non Wage	5,762,999	5,762,999	5,656,097	98%	2,544,688
Development Expenditure					
Domestic Development	35,482	350,683	350,683	988%	96,542
External Financing	0	0	0	0%	0
Total Expenditure	**7,441,652**	**7,756,853**	**7,649,689**	**103%**	**3,024,726**
C: Unspent Balances					
Recurrent Balances			**263**		
Wage			263		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**263**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total Revenue worth 7,649,952,000= representing 103% Of the annual planned revenue. Out of these funds Ugx. 7,299,269,000 and Ugx. 350,683,000 was recurrent and development funds respectively. The increase of 3% was due to an increase in Non-wage.
A total of Ugx. 1,881,985,000/= was received for 4th quarter of which Ugx. 1,785,444,000 and Ugx. 96,541,000 was recurrent and Development funds respectively.
A total of Ugx. 7,649,689 representing 103% of the planned Annual expenditure was spent out of which Ugx. 1,642,909,000 was spent on wage while Ugx. 5,656,097,000 was spent on wage while Ugx. 350,683,000 was spent on non-wage and development activities respectively.
During quarter 4. a total of Ugx. 3,024,726,000 was spent of which Ugx. 2,928,184,000 and Ugx. 96,542,000 were spent on non wage and development activities.
A total of Ugx, 263,000 which was meant for wage expenditure was unspent.

Reasons for unspent balances on the bank account

the department had unspent balance of 263,000/=. the was from the wage allocation as a result of non payment of salary increments to staff.

Highlights of physical performance by end of the quarter

The quarter out turn was spent on the key outputs as listed below:
- pay roll printing
- support supervision
- payment of salaries and wages,
- Pension and Gratuity
- fuel and Lubricants
- Allowances
-Stationery
- Monitoring Activities, Travel in land, pay roll printing, footage, Subscriptions.

VOTE: 886 Manafwa 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	483,786	483,786	477,186	99%	107,512
District Unconditional Grant Non-Wage	48,496	48,496	44,972	93%	8,711
District Unconditional Grant Wage	380,290	380,290	380,290	100%	95,073
Locally Raised Revenues	55,000	55,000	51,924	94%	3,729
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**483,786**	**483,786**	**477,186**	**99%**	**107,512**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	380,290	380,290	359,383	95%	117,465
Non Wage	103,496	103,496	96,905	94%	12,438
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**483,786**	**483,786**	**456,288**	**94%**	**129,903**
C: Unspent Balances					
Recurrent Balances			**20,897**		
Wage			20,907		
Non Wage			-10		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**20,897**		

Summary of Department Revenues and Expenditure by Source

The department receive a total of Ugx. 477,186,000= all recurrent funds during FY 2025/2026.

A total of Ugx. 456,288,000= was spent during the year out of which Ugx. 359,333,000= was spent on wage while Ugx, 96,905,000= was spent on non wage activities

The department received a total of Ugx. 129,903,000= all recurrent funds during quarter 4 . Out of these funds, Ugx. 12,438,000= was District unconditional grant non-wage, Ugx. 117,465,000= was for wage, .

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of Ugx. 20,907,089= was unspent during the quarter all meant for wage expenditure for staff to be promoted during the FY

Highlights of physical performance by end of the quarter

The department paid staff salaries, and office operations including fuel, travel inland, information and technology, stationary, small office equipment and footage allowance

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,242,042	1,242,042	1,283,240	103%	335,156
District Unconditional Grant Non-Wage	804,754	804,755	803,227	100%	219,762
District Unconditional Grant Wage	351,767	351,767	351,767	100%	115,394
Locally Raised Revenues	85,520	85,520	128,247	150%	0
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**1,287,293**	**1,287,293**	**1,328,492**	**103%**	**346,468**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	351,767	351,767	302,420	86%	138,270
Non Wage	890,275	890,275	890,275	100%	231,535
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	22,957
External Financing	0	0	0	0%	0
Total Expenditure	**1,287,293**	**1,287,293**	**1,237,946**	**96%**	**392,762**
C: Unspent Balances					
Recurrent Balances			**90,546**		
Wage			49,347		
Non Wage			41,199		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**90,546**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total of Ugx, 1,328,492,000 representing 103% of the Annual planned funds. Out of these funds Ugx. 1,283,240,000 was for the recurrent expenditure and Ugx. 45,252,000 was the development funds. The increase of 3% was as a result of holding an extra Council and expenditures arising from the burial expenses during the death of the District Vice Chairperson.
During quarter 4 a total of Ugx. 346,468,000 of which Ugx. 335,156,000 and Ugx. 11,313,000 was recurrent and development revenue respectively.
The department spent a total of Ugx. 1,237,946,000 out of which Ugx. 302,420,000 was spent on wage, Ugx. 890,275,000 and Ugx. 45,252,000 was spent on Non wage and under domestic development respectively.
During quarter 4, a total of Ugx. 138,270,000 was spent on wage, Ugx. 231,535,000 was spent on non-wage whereas Ugx. 22,957,000 was spent on development.
A total of Ugx. 90,546,000 was unspent; Ugx. 49,347,000 and Ugx. 41,190,000.

Reasons for unspent balances on the bank account

A total of Ugx. 90,546,000= was unspent during the quarter. Out of these funds, Ugx. 49,347,000= was for wage expenditure due to the delay in the appointment of the Chairperson of the District Service Commission and the death of the District Vice Chairperson. Ugx. 41,199,000 was committed for Council and District Executive Committee expenditures

Highlights of physical performance by end of the quarter

Payment of salary and gratuity to Political leaders made, Council and Committee meetings held, Travel inland and monitoring facilitated, Fuel and stationary procured, Staff recruitment and submissions handled; 1 Land Board meeting held and Land applications handled; minutes and reports submitted; DPAC meetings held and Audit reports reviewed; Contract committee meetings held and contracts awarded.

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	2,663,595	2,713,595	2,688,595	101%	665,284
District Unconditional Grant Non-Wage	1,620	1,620	1,620	100%	405
Other Transfers from Central Government	0	50,000	25,000	0%	0
Programme Conditional Grant - Non Wage Recurrent	628,256	628,256	628,256	100%	157,064
Programme Conditional Grant - Wage Recurrent	2,033,719	2,033,719	2,033,719	100%	507,815
Development Revenues	381,660	381,660	381,660	100%	95,415
Programme Conditional Grant - Development	381,660	381,660	381,660	100%	95,415
Total Revenues Shares	**3,045,255**	**3,095,255**	**3,070,255**	**101%**	**760,699**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,033,719	2,033,719	1,648,962	81%	545,749
Non Wage	629,876	679,876	654,876	104%	160,970
Development Expenditure					
Domestic Development	381,660	381,660	381,660	100%	259,769
External Financing	0	0	0	0%	0
Total Expenditure	**3,045,255**	**3,095,255**	**2,685,498**	**88%**	**966,487**
C: Unspent Balances					
Recurrent Balances			**384,757**		
Wage			384,757		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**384,757**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Production department received a total of UGX 760,699,000/=. Of which UGX 665,284,000/= was recurrent revenues and UGX 95, 815,000/= was development revenues. The department cumulatively received a total of UGX 3, 070,255,000/= in FY2025/2026.
The department spent a total of UGX. 966,487,000/= of which UGX 706,719,000/= was spent on recurrent expenditures and UGX 259,769,000/= spent on development expenditures. Cumulatively, the department spent a total of UGX 2,685,498,000/= in FY2025/26.
A total of UGX 384,757,000/= was unspent balances.

Reasons for unspent balances on the bank account

A Total of UGX 384,757,000/= was unspent during the quarter. This was meant for wage expenditure majorly for staffs under recruitment process.

Highlights of physical performance by end of the quarter

1. Payment of salaries to 56 production staffs
2. training of PDM farmers
3. monitoring of over 500 farmers
4. building capacity of 20 veterinary staff
5. Farm visits to micro scale irrigation farmers
6. Operationalization of farmer field schools
7. construction of slaughter slab
8. construction of demonstration fish pond
9. fencing of animal clinic
10. procurement of 04 motorcycles
11. procurement of 20 coffee pulping machines
12. procurement of 75 cross breed piglets
13. procurement of 5 sets of beehive equipment
14. procurement of demonstration materials for farmers

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,766,989	6,766,989	6,766,989	100%	1,690,358
District Unconditional Grant Non-Wage	2,160	2,160	2,160	100%	540
Programme Conditional Grant - Non Wage Recurrent	568,978	568,978	568,978	100%	142,244
Programme Conditional Grant - Wage Recurrent	6,195,851	6,195,851	6,195,851	100%	1,547,574
Development Revenues	611,756	611,756	311,756	51%	79,292
District Discretionary Equalisation Development Grant	50,000	50,000	50,000	100%	13,853
External Financing	300,000	300,000	0	0%	0
Programme Conditional Grant - Development	261,756	261,756	261,756	100%	65,439
Total Revenues Shares	**7,378,744**	**7,378,744**	**7,078,744**	**96%**	**1,769,650**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,195,851	6,195,851	6,093,190	98%	1,610,096
Non Wage	571,138	571,138	571,138	100%	147,902
Development Expenditure					
Domestic Development	311,756	311,756	302,039	97%	283,639
External Financing	300,000	300,000	0	0%	0
Total Expenditure	**7,378,744**	**7,378,744**	**6,966,367**	**94%**	**2,041,637**
C: Unspent Balances					
Recurrent Balances			**102,660**		
Wage			102,660		
Non Wage			0		
Development Balances			**9,716**		
Domestic Development			9,716		
External Financing			0		
Total Unspent			**112,377**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received a total of Ugx. 7,078,744,000= representing 96% of the Annual planned Revenue, Out of these funds, Ugx. 6,766,989,000= and 311,756,000/=was recurrent and Development funds respectively. The shortfall was a result of not receiving any funds for external financing
A total of Ugx. 1,769,650,000= was received during Q4 out of which Ugx, 1,690,358,000= and Ugx, 79,292,000= was for recurrent and development activities respectively.
A total of Ugx. 6,966,367,000= representing 94% of the Annual planned department expenditure was spent, out of which Ugx.6,093,190,000= was spent on wage while Ugx, 571,138,000= and Ugx. 302,039,000 was spent on non-wage and development activities.
During Q4, a total of Ugx. 2,041,637,000= was received out of which Ugx, 1,610,096,000= was spent on wage while Ugx.147,902,000= and Ugx. 283,639,000= were spent on no-wage and development activities.
A total of Ugx. 112,377,000=, of which Ugx. 102,660,000/= was wages meant for staff promotion

Reasons for unspent balances on the bank account

A total of 112,377,000/= was unspent, of which UGX. 102,660,000/= was wages meant for staff promotions and recruitment of new cadres and had not accessed payroll/updated salary, UGX. 9,716,000 was for development projects whose payments failed at asset update due to IFMS network

Highlights of physical performance by end of the quarter

All Staff Salaries paid, PRM meetings held, Immunisation outreaches facilitated, health education sessions facilitated, data management activities supported, Project Certificates paid and office supplies facilitated

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	16,168,981	16,357,981	16,353,755	101%	4,474,638
District Unconditional Grant Non-Wage	5,620	5,620	5,620	100%	0
District Unconditional Grant Wage	99,683	99,683	99,683	100%	24,921
Locally Raised Revenues	500	500	500	100%	0
Other Transfers from Central Government	30,000	30,000	25,774	86%	25,774
Programme Conditional Grant - Non Wage Recurrent	4,069,025	4,258,025	4,258,025	105%	1,432,905
Programme Conditional Grant - Wage Recurrent	11,964,152	11,964,152	11,964,152	100%	2,991,038
Development Revenues	306,994	316,906	316,906	103%	81,705
Programme Conditional Grant - Development	306,994	316,906	316,906	103%	81,705
Total Revenues Shares	**16,475,975**	**16,674,887**	**16,670,661**	**101%**	**4,556,343**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,063,835	12,063,835	11,741,273	97%	3,250,593
Non Wage	4,105,145	4,294,145	4,289,920	105%	1,817,674
Development Expenditure					
Domestic Development	306,994	316,906	287,230	94%	253,975
External Financing	0	0	0	0%	0
Total Expenditure	**16,475,975**	**16,674,887**	**16,318,423**	**99%**	**5,322,242**
C: Unspent Balances					
Recurrent Balances			**322,562**		
Wage			322,562		
Non Wage			0		
Development Balances			**29,676**		
Domestic Development			29,676		
External Financing			0		
Total Unspent			**352,238**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total of Ugx. 16,670,661,000= by the end of the FY 2025/2026, out of which Ugx, 16,353,755,000= and Ugx. 316,906,000= was for recurrent and development expenditure respectively.

By the end of the FY, the department had spent a total of Ugx. 16,318,423,000= out of which Ugx. 11,741,273,000= was spent on wages, while Ugx. 4,289,920,000= and Ugx. 287, 230,000= was spent on non-wage and development activities respectively.

The department received UGX 4,556,343,000 during out of which Ugx, 4,474,638,000= and Ugx. 81y,705,000= was for recurrent and development expenditure respectively.

The Quarter expenditure is a total of Ugx. 5,322,242,000= out of which Ugx. 3,250,543,000= was spent on wages, while Ugx. 1,817,674,000= and Ugx. 253, 975,000= was spent on non-wage and development activities respectively.

A total of Ugx.352,238,000/= was unspent by end of Q4

Reasons for unspent balances on the bank account

A total of Ugx. 352,238,000= was unspent by the end of Q4, out of which Ugx 322,562,000 under wage was for recruitment of some teachers and deputy headteachers, Ugx. 29,676,000/= was Balance on development activities meant for payment of retention

Highlights of physical performance by end of the quarter

Capacity Strengthening done, inspection of schools done, staff salaries paid, stationery procured, fuel and lubricants procured and travels inland for supervision, Capital projects like construction of schools, toilets and seed schools were supervised and Monitored

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	1,242,097	1,573,602	1,492,453	120%	525,740
District Unconditional Grant Non-Wage	6,480	6,480	6,480	100%	1,620
District Unconditional Grant Wage	235,617	235,617	235,617	100%	58,904
Other Transfers from Central Government	0	331,505	250,356	0%	215,216
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	358,826	43,625	10,000	3%	4,000
Locally Raised Revenues	43,625	43,625	10,000	23%	4,000
Multi-Sectoral Transfers to LLGs_Gou	315,201	0	0	0%	0
Total Revenues Shares	**1,600,923**	**1,617,227**	**1,502,453**	**94%**	**529,740**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,617	235,617	226,337	96%	79,989
Non Wage	1,006,480	1,296,475	1,256,836	125%	815,972
Development Expenditure					
Domestic Development	358,826	43,625	10,000	3%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	**1,600,923**	**1,575,717**	**1,493,174**	**93%**	**905,962**
C: Unspent Balances					
Recurrent Balances			**9,280**		
Wage			9,280		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,280**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total of Ugx 1,502,453,000 representing 94% of the Annual Planned Revenue, out of these funds Ugx 1,492,453,000 and Ugx 10,000,000 was recurrent and development funds respectively.

A total of Ugx 529,740,000 was received during Q4, out of which Ugx 525,740,000 and Ugx 4,000,000 was for recurrent and development activities respectively.

A total of Ugx 1,493,174,000 representing 93% of the annual planned department expenditure was spent, out of which Ugx 226,337,000 was spent on wage, while Ugx 1,256,836,000 and Ugx 10,000,000 was spent on non wage and development activities respectively.

During Q4 a total of Ugx 905,962,000 was spent, out of which Ugx 79,989,000 was spent on wage, while Ugx 815,972,000 and Ugx 10,000,000 was spent on non wage and development activities respectively.

A total of Ugx 9,280,000 that was meant for wage expenditure was unspent.

Reasons for unspent balances on the bank account

A total of Ugx 9,280,000 that was meant for wage expenditure was unspent due to the recruitment of the road inspector which didnot go through.

Highlights of physical performance by end of the quarter

49Km of district roads were maintained under manual routine maintenance, 21Km of district roads maintained under mechanised routine maintenance, 16.6Km of district roads maintained under periodic maintenance, staffs salaries paid, Servicing, repairs & procurements of spareparts of road equipments made, Subcounties and town council roads maintained, 4 no road committee meetings held and travel inland activities done

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	152,864	152,864	152,864	100%	38,027
District Unconditional Grant Wage	96,073	96,073	96,073	100%	24,018
Programme Conditional Grant - Non Wage Recurrent	56,791	56,791	56,791	100%	14,008
Development Revenues	366,807	366,807	366,807	100%	91,702
Programme Conditional Grant - Development	351,992	351,992	351,992	100%	87,998
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**519,671**	**519,671**	**519,671**	**100%**	**129,728**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,073	96,073	48,547	51%	32,751
Non Wage	56,791	56,791	56,690	100%	18,415
Development Expenditure					
Domestic Development	366,807	366,807	366,807	100%	310,083
External Financing	0	0	0	0%	0
Total Expenditure	**519,671**	**519,671**	**472,043**	**91%**	**361,248**
C: Unspent Balances					
Recurrent Balances			**47,627**		
Wage			47,526		
Non Wage			101		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**47,627**		

Summary of Department Revenues and Expenditure by Source

The Department received a total of Ugx. 129,728,000= during the quarter culminating into a cumulative release of Ugx. 519,671,000= thus 100% receipt. Out of the quarter release, Ugx. 38,027,000= and Ugx. 91,702,000= were for recurrent and development expenditure respectively.

A total of Ugx. 361,248,000= was spent during the quarter out of which Ugx. 51,165,000= was spent on non-wage activities and Ugx. 310,083,000= was spent on domestic development activities

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of Ugx. 46,627,000= was unspent of which Ugx. 47,526,000= was for wage meant for staff to be recruited but wasn't effected in time, and Ugx. 101,000= was Nonwage funds for activities that had been implemented but due to system issues couldn't be charged off the account

Highlights of physical performance by end of the quarter

Meetings held in Qtr 3, Vehicle maintained, Fuel supplied, Office and compound cleaning done, 8 boreholes drilled and casted

VOTE: 886 Manafwa District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	350,057	350,057	349,557	100%	87,223
District Unconditional Grant Non-Wage	3,200	3,200	3,200	100%	800
District Unconditional Grant Wage	296,381	296,381	296,381	100%	74,095
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,976	49,976	49,976	100%	12,328
Development Revenues	25,000	25,000	25,000	100%	10,500
District Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	10,500
Total Revenues Shares	**375,057**	**375,057**	**374,557**	**100%**	**97,723**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	296,381	296,381	245,301	83%	63,143
Non Wage	53,676	53,676	53,176	99%	13,226
Development Expenditure					
Domestic Development	25,000	25,000	22,000	88%	7,500
External Financing	0	0	0	0%	0
Total Expenditure	**375,057**	**375,057**	**320,477**	**85%**	**83,869**
C: Unspent Balances					
Recurrent Balances			**51,080**		
Wage			51,080		
Non Wage			0		
Development Balances			**3,000**		
Domestic Development			3,000		
External Financing			0		
Total Unspent			**54,080**		

Summary of Department Revenues and Expenditure by Source

The department has received Ugx 97,723,000/= for Q4 and cumulatively received 374,557,000/= representing 100% of the annual revenue. Of the revenues received, 87,223,000/= was for recurrent activities, while 10,500,000/= was for Development activities. The department made a Q4 expenditure of 83,869,000/= hence a accumulative annual expenditure of 320,477,000/= which 85% of planned expenditure, Ugsh. 245,301,000 on salaries, Ugsh. 53,176,000 for none wage activities and Ugsh. 22,000,000 on development activities. Total Unspent funds were 54,080,000/=.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of Ugx. 51,080 ,000/= for wage was the unspent for staff to be recruited, This was wage for District Natural resources officer, While 3,000,000/= development

Highlights of physical performance by end of the quarter

Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted, Wetland Activities Monitored, Geographical data collected, Land use plans developed, Quarterly physical planning meetings conducted, Land use activities monitored, 4km of soil and stone embankment have been developed, 1000 trees supplied, NuSAf3 activities carried out and monitored, CFs paid allowances, ILM activities carried out and monitored

VOTE: 886 Manafwa District Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	520,963	520,963	517,770	99%	125,193
District Unconditional Grant Non-Wage	2,020	2,020	2,020	100%	505
District Unconditional Grant Wage	455,744	455,744	455,744	100%	113,936
Locally Raised Revenues	20,193	20,193	17,000	84%	0
Programme Conditional Grant - Non Wage Recurrent	43,006	43,006	43,006	100%	10,751
Development Revenues	30,355	30,355	15,676	52%	177
District Discretionary Equalisation Development Grant	355	355	355	100%	177
Other Transfers from Central Government	30,000	30,000	15,321	51%	0
Total Revenues Shares	**551,318**	**551,318**	**533,446**	**97%**	**125,370**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	455,744	455,744	397,985	87%	88,408
Non Wage	65,219	65,219	62,026	95%	11,257
Development Expenditure					
Domestic Development	30,355	30,355	15,576	51%	177
External Financing	0	0	0	0%	0
Total Expenditure	**551,318**	**551,318**	**475,587**	**86%**	**99,841**
C: Unspent Balances					
Recurrent Balances			**57,759**		
Wage			57,759		
Non Wage			0		
Development Balances			**100**		
Domestic Development			100		
External Financing			0		
Total Unspent			**57,859**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received a total of Ugx. 533,446,000= representing 97% of the Annual planned Revenue, Out of these funds, Ugx. 517,770,000= and Ugx. 15,676,000= was recurrent and Development funds respectively.
The shortfall was a result of receiving only 84% of the Planned Local Revenue and 51% of the planned Other Transfers from Central Government.

A total of Ugx. 125,370,000= was received during Q4 out of which Ugx, 125,193,000= and Ugx, 177,000= was for recurrent and development activities respectively.

A total of Ugx. 475,587,000= representing 86% of the Annual planned department expenditure was spent, out of which Ugx. 397,985,000= was spent on wage while 62,026,000= and Ugx. 15,576,000 was spent on non-wage and development activities.

During Q4, a total of Ugx. 99,841,000= was received out of which Ugx, 88,408,000= was spent on wage while Ugx. 11,257,000= and Ugx. 177,000= were spent on no-wage and development activities.
A total of Ugx.57, 859, 000= was the unspent balance

Reasons for unspent balances on the bank account

A total of Ugx.57, 859, 000= was the unspent balance at the end of the quarter. Of which all was for wage for staff to be recruited and anticipated Salary Enhancement

Highlights of physical performance by end of the quarter

3 Monthly salaries paid, Stationery supplied, computers maintained, Fuel supplied, YLP groups trained, Workshops conducted, allowances paid, Mobilization of Youth on YLP and UWEP done, 1 meeting to assess PWD group carried out, Assessing and funding of 3 groups of PWDs within the District completed, 1 quarterly committee meeting held, sensitization done

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	240,575	240,575	213,194	89%	36,142
District Unconditional Grant Non-Wage	119,100	119,100	119,400	100%	12,718
District Unconditional Grant Wage	76,494	76,494	76,494	100%	19,123
Locally Raised Revenues	44,982	44,982	17,300	38%	4,300
Development Revenues	243,982	243,982	243,982	100%	46,433
District Discretionary Equalisation Development Grant	243,982	243,982	243,982	100%	46,433
Total Revenues Shares	**484,557**	**484,557**	**457,176**	**94%**	**82,575**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,494	76,494	60,961	80%	35,879
Non Wage	164,082	164,082	136,700	83%	22,496
Development Expenditure					
Domestic Development	243,982	243,982	243,982	100%	171,764
External Financing	0	0	0	0%	0
Total Expenditure	**484,557**	**484,557**	**441,643**	**91%**	**230,139**
C: Unspent Balances					
Recurrent Balances			**15,533**		
Wage			15,532		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**15,533**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received a total of Ugx. 457,176,000= representing 94% of the Annual planned Revenue, Out of these funds, Ugx. 213,194,000= and Ugx. 243,982,000= was recurrent and Development funds respectively. The shortfall was a result of receiving only 38% of the Planned Local Revenue.

A total of Ugx. 82,575,000= was received during Q4 out of which Ugx, 36,142,000= and Ugx, 46,433,000= was for recurrent and development activities respectively.

A total of Ugx. 441,643,000= representing 91% of the Annual planned department expenditure was spent, out of which Ugx. 60,691,000= was spent on wage while Ugx,136,700,000= and Ugx.243,982,000 was spent on non-wage and development activities.

During Q4, a total of Ugx. 230,139,000= was received out of which Ugx, 35,879,000= was spent on wage while Ugx. 22,491,000= and Ugx. 171,754,000= were spent on no-wage and development activities.

Reasons for unspent balances on the bank account

A total of Ugx. 15,532,000= that was meant for wage expenditure was unspent due to anticipated salary enhancement and recruitment of a statistician which didn’t push through.

Highlights of physical performance by end of the quarter

Staff Salaries paid, LLG capacity building meetings held, DTPC meetings facilitated, Kilometrage paid and office supplies facilitated, Project appraisals done, 4 Monitoring done, Quarterly reporting done 1Laptop @ for CAO, District Planer, ITO and HRO Procured, camera for Information officer procured, Old Council building renovated

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	115,711	115,711	115,711	100%	26,263
District Unconditional Grant Non-Wage	75,000	75,000	75,100	100%	18,860
District Unconditional Grant Wage	29,611	29,611	29,611	100%	7,403
Locally Raised Revenues	11,100	11,100	11,000	99%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**115,711**	**115,711**	**115,711**	**100%**	**26,263**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	28,973	98%	8,186
Non Wage	86,100	86,100	86,100	100%	20,556
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**115,711**	**115,711**	**115,073**	**99%**	**28,743**
C: Unspent Balances					
Recurrent Balances			**638**		
Wage			638		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**638**		

Summary of Department Revenues and Expenditure by Source

Q4, The department received a total revenues of Ugx. 26,263,000/= and cumulative receipts of Ugx. 115,711,000/= (100%), all the funds received were recurrent revenues.
A total of Ugx. 115,073,000/= representing 100% of annual expenditure; Ugx. 28,973,000/= was spent on wage and Ugx. 86,100,000/= was spent on none wage activities.
A total of 638,000/= was unspent

Reasons for unspent balances on the bank account

A total of Ugx. 638,000/= was unspent out of meant for payment of wages for staff yet to be recruited was unspent

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

During the quarter the following physical performance was achieved: Workshops and seminars, travel inland, quarter audits, staff salaries paid, welfare, stationary and transfer to LLGs done

VOTE: 886 Manafwa District Quarter 4

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	135,127	135,127	135,018	100%	30,932
District Unconditional Grant Non-Wage	2,180	2,180	2,071	95%	436
District Unconditional Grant Wage	87,002	87,002	87,002	100%	19,010
Programme Conditional Grant - Non Wage Recurrent	45,945	45,945	45,945	100%	11,486
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**135,127**	**135,127**	**135,018**	**100%**	**30,932**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,002	87,002	74,463	86%	23,996
Non Wage	48,125	48,125	48,017	100%	14,761
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**135,127**	**135,127**	**122,480**	**91%**	**38,757**
C: Unspent Balances					
Recurrent Balances			**12,538**		
Wage			12,539		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**12,538**		

Summary of Department Revenues and Expenditure by Source

The Department received a total of Ugx. 135,018,000= representing 100% of the Annual planned Revenue, All these funds, Ugx. 135,018,000= was for recurrent activities.
A total of Ugx. 30,932,000= was received during Q4 all was for recurrent activities.
A total of Ugx. 122,480,000= representing 91% of the Annual planned department expenditure was spent, out of which Ugx. 74,463,000= was spent on wage while Ugx, 48,017,000= was spent on non-wage activities.
During Q4, a total of Ugx. 38,757,000= was received out of which Ugx, 23,996,000= was spent on wage while Ugx. 14,761,000= was spent on no-wage activities.
A total of Ugx. 12,538,000 = was the unspent balance at the end of the quarter. All of which was for wage for staff on interdiction; receiving half pay

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of Ugx. 12,538,000 = was the unspent balance at the end of the quarter. All of which was for wage for staff on interdiction; receiving half pay

Highlights of physical performance by end of the quarter

General Staff salaries paid, PDM saccos formed and monitored; Office operations, travel inland; Communities trained in trade and licencing; Auditing businesses, trade order enforced

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
	NA	N/A
	NA	
up to date Asset register in place	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	7,700	1,925
227001 Travel inland	514,156	3,000
Total for Key Service Area	**521,856**	**4,925**
Wage	0	0
Non-Wage	521,856	4,925
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060110 Communication and Public Relations Coordinated		
District Plans/Budget Implementation Monitored & Supervised	NA	
Quarterly Monitoring reports submitted to relevant authorities	NA	
PIAP Output: 14060113 Planning and budgeting undertaken		
Staff salaries paid	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,643,171	383,496
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,168	1,292
221002 Workshops, Meetings and Seminars	8,686	2,171
221009 Welfare and Entertainment	10,314	1,754
221011 Printing, Stationery, Photocopying and Binding	2,000	517
227001 Travel inland	10,000	3,000
227004 Fuel, Lubricants and Oils	12,000	1,558
Total for Key Service Area	**1,692,339**	**393,788**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	1,643,171	383,496
Non-Wage	49,168	10,292
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

List of Prequalified suppliers in place	NA	
Procurement plan implemented timely	NA	
District projects progress monitored	NA	
Bid documents effectively prepared	NA	
Project management effectively conducted	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	4,000	2,305
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	**12,000**	**3,805**
Wage	0	0
Non-Wage	12,000	3,805
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Registry facilitated	NA	
Footage allowance paid	NA	
Staff welfare facilitated	NA	
Travel inland facilitated	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Key Service Area	**6,560**	**1,140**
Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,560	1,140
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Publicizing quarterly performance reports	NA	N/A
functional Updated district website	NA	N/A
Effective public relations maintained	NA	
M & E supported	NA	
Development activities documented	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,106	500
221017 Membership dues and Subscription fees.	2,000	500
227001 Travel inland	7,500	1,375
227004 Fuel, Lubricants and Oils	3,000	250
Total for Key Service Area	**16,606**	**2,875**
Wage	0	0
Non-Wage	16,606	2,875
GoU Dev	0	0
Ext Finance	0	0

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

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

Pension & gratuity paid	NA	N/A
Support supervision of LLGs done	NA	
LLG quarterly meetings held	NA	
CAO's office facilitated	NA	
District Development activities monitored	NA	

PIAP Output: 14060102 Staff salaries and related costs paid

staff salaries paid	NA	N/A

PIAP Output: 14060104 Cross cutting issues mainstreamed

District Development activities monitored	NA	Insufficient funds
Cross cutting issues planned & implemented	NA	

Department: 010 Administration

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

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

Item	Approved Budget	Spent
273104 Pension	3,322,365	1,631,045
273105 Gratuity	1,679,221	736,399
Total for Key Service Area	**5,001,587**	**2,367,444**
Wage	0	0
Non-Wage	5,001,587	2,367,444
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
staff Skills development undertaken	NA	
Community sensitization on behavioral change	NA	
LLG officials mentored in various disciplines	NA	
New staff inducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,581	645
221003 Staff Training	35,482	17,742
221011 Printing, Stationery, Photocopying and Binding	7,076	2,182
227001 Travel inland	2,720	680
227004 Fuel, Lubricants and Oils	1,272	0
Total for Key Service Area	**49,131**	**21,249**
Wage	0	0
Non-Wage	13,649	3,508
GoU Dev	35,482	17,742
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Staff supervised at all levels	NA	
Staff performance appraisal done	NA	
Staff performance appraisal conducted	NA	
Balance score card effectively implemented	NA	
Staff mentored on performance appraisal	NA	

Department: 010 Administration

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	21,000	6,250
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	8,000	0
Total for Key Service Area	**47,000**	**10,750**
Wage	0	0
Non-Wage	47,000	10,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Monitoring District Projects	NA	Insufficient funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,300	1,161
211107 Boards, Committees and Council Allowances	3,000	0
212102 Medical expenses (Employees)	3,500	2,234
212103 Incapacity benefits (Employees)	8,000	1,000
221005 Official Ceremonies and State Functions	8,000	0
221007 Books, Periodicals & Newspapers	900	225
221009 Welfare and Entertainment	7,000	1,200
221011 Printing, Stationery, Photocopying and Binding	3,340	335
221017 Membership dues and Subscription fees.	5,000	745
221020 Litigation and related expenses	11,000	1,250
222001 Information and Communication Technology Services.	4,000	1,011
222002 Postage and Courier	600	150
223001 Property Management Expenses	5,000	625
223004 Guard and Security services	2,000	500
223005 Electricity	6,000	0
225101 Consultancy Services	8,000	1,000
227001 Travel inland	8,933	0
227004 Fuel, Lubricants and Oils	4,000	1,000
263402 Transfer to Other Government Units	0	206,314
Total for Key Service Area	**94,573**	**218,750**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	94,573	139,949
	GoU Dev	0	78,800
	Ext Finance	0	0
	Total for Department	**7,441,652**	**3,024,726**
	Wage	1,643,171	383,496
	Non-Wage	5,762,999	2,544,688
	GoU Dev	35,482	96,542
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Up to date Revenue collection system in place	Revenue collection system in place and upto date	N/A
Laws & regulations for accountability standards disseminated to stakeholders	Laws & regulations for accountability standards disseminated to stakeholders	n/a
Revenue enhancement plan in place & implemented	evenue enhancement plan in place & implemented	n/a
Revenue generation activities routinely monitored & evaluated	Revenue generation activities routinely monitored & evaluated	n/a
Revenue Performance review meetings held	Revenue Performance review meetings held	n/a

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,940	2,514
227001 Travel inland	4,060	1,059
Total for Key Service Area	**10,000**	**3,574**
Wage	0	0
Non-Wage	10,000	3,574
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**428,786**	**123,069**
Wage	380,290	117,465
Non-Wage	48,496	5,605
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarter Performance review meetings held	Quarterly performance review meetings held	N/A

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Travel inland facilitated	travel in facilitated	N/A
Plans/Budget implementation monitored	budget implementation monitored	N/A
Draft budget estimates prepared and approved by the District Council by 1st April	Draft budget estimates prepared and approved by the District Council by 1st April	n/a
Budget consultative meetings held	Budget consultative meetings held	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
221009 Welfare and Entertainment	6,988	1,845
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	812	0
227001 Travel inland	20,000	1,415
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	**45,000**	**3,260**
Wage	0	0
Non-Wage	45,000	3,260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**483,786**	**129,903**
Wage	380,290	117,465
Non-Wage	103,496	12,438
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		
Allowances for members of the District Land Board paid, Welfare provided, Stationery and secratarial services provided, Travel inland paid, Fuel and Lubricants procured	Allowances for members of the District Land Board paid, Welfare provided, Stationery and secratarial services provided, Travel inland paid, Fuel and Lubricants procured	N/A

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		9,000	2,250
221002 Workshops, Meetings and Seminars		4,000	475
221009 Welfare and Entertainment		5,000	0
221011 Printing, Stationery, Photocopying and Binding		5,000	2,250
221012 Small Office Equipment		2,000	500
227001 Travel inland		5,800	0
227004 Fuel, Lubricants and Oils		5,000	0
	Total for Key Service Area	**35,800**	**5,475**
	Wage	0	0
	Non-Wage	35,800	5,475
	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		
	4 Contracts Committee meetings held	N/A

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		3,000	750
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		1,000	250
227001 Travel inland		1,500	375
227004 Fuel, Lubricants and Oils		1,000	250
	Total for Key Service Area	**7,500**	**1,875**
	Wage	0	0
	Non-Wage	7,500	1,875
	GoU Dev	0	0

Department: 030 Statutory bodies

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

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Allowances for members of the DSC paid, Meetings held, Recruitment of staff done, Travel inland paid, Welfare provided, Fuel and Lubrication procured, Stationery and office equipment procured, Subsription paid, Telecommunication services provided	5 Allowances for members of the DSC paid, 6Meetings held, Recruitment of staff done, Travel inland paid, Welfare provided, Fuel and Lubrication procured, Stationery and office equipment procured, Subscription paid, Telecommunication services provided	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,200	4,805
211107 Boards, Committees and Council Allowances	10,000	5,000
221001 Advertising and Public Relations	2,000	935
221002 Workshops, Meetings and Seminars	3,000	0
221004 Recruitment Expenses	1,000	0
221008 Information and Communication Technology Supplies.	2,000	775
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,545	2,163
221012 Small Office Equipment	2,000	1,023
221017 Membership dues and Subscription fees.	1,800	0
227001 Travel inland	10,000	525
227004 Fuel, Lubricants and Oils	10,000	3,430
Total for Key Service Area	**69,545**	**18,655**
Wage	0	0
Non-Wage	44,293	5,698
GoU Dev	25,252	12,957
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Facilitation for Clerk to Council's activities	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
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	6,250	688
221011 Printing, Stationery, Photocopying and Binding	7,000	1,000

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	750
227001 Travel inland	21,700	1,850
Total for Key Service Area	**40,570**	**4,943**
Wage	0	0
Non-Wage	40,570	4,943
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Salary for Political Leaders paid, Welfare facilitated, Travel inland paid, Fuel and Lubricants procured, Vehicle maintained Stationery procured, Telecommunications cost paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	351,767	138,270
221009 Welfare and Entertainment	10,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	3,000	500
221016 Systems Recurrent costs	4,000	1,000
222001 Information and Communication Technology Services.	3,800	950
227001 Travel inland	22,481	741
227004 Fuel, Lubricants and Oils	29,000	4,500
228002 Maintenance-Transport Equipment	6,800	900
Total for Key Service Area	**435,848**	**148,361**
Wage	351,767	138,270
Non-Wage	84,081	10,091
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
eAllowances for members of DPAC paid, Welfare provided, Travel inland paid, Stationery and small office equipments procured, Fuel and lubricants procured	NA	

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
211107 Boards, Committees and Council Allowances	10,000	5,000
221002 Workshops, Meetings and Seminars	5,000	375
221009 Welfare and Entertainment	9,000	2,375
221011 Printing, Stationery, Photocopying and Binding	6,000	750
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	9,000	2,075
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	**45,000**	**12,075**
Wage	0	0
Non-Wage	25,000	2,075
GoU Dev	20,000	10,000
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

s Ex-Gratia for political leaders paid, Council and Committee allowances paid, Travel inland paid, Welfare provided, Fuel and Lubricants procuredprocured, Subscriptions paid, Monitoring carried out	NA	

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	562,320	199,798
211107 Boards, Committees and Council Allowances	50,450	0
221009 Welfare and Entertainment	250	0
225204 Monitoring and Supervision of capital work	4,080	500
227001 Travel inland	30,980	1,020
227004 Fuel, Lubricants and Oils	4,951	61
Total for Key Service Area	**653,031**	**201,379**
Wage	0	0
Non-Wage	653,031	201,379
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,287,293**	**392,762**
Wage	351,767	138,270
Non-Wage	890,275	231,535

GoU Dev	45,252	22,957
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
01	01	N/A
01	01	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,033,719	545,749
221002 Workshops, Meetings and Seminars	80,000	19,763
221009 Welfare and Entertainment	5,620	1,810
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
222001 Information and Communication Technology Services.	0	0
223005 Electricity	2,000	500
224001 Medical Supplies and Services	48,000	46,200
224003 Agricultural Supplies and Services	40,000	40,000
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	166,691	44,395
227004 Fuel, Lubricants and Oils	28,000	7,000
228002 Maintenance-Transport Equipment	12,000	5,727
244002 Commitment fees	629	629
312139 Other Structures - Acquisition	75,000	75,000
312216 Cycles - Acquisition	40,000	40,000
312411 Cultivated Animals - Acquisition	15,000	15,000
Total for Key Service Area	**2,552,660**	**843,273**
Wage	2,033,719	545,749
Non-Wage	288,788	75,632
GoU Dev	230,152	221,892
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		
NA	Workshops and seminars held; Travel inland facilitated	No budget allocation for capital investment

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**
221002 Workshops, Meetings and Seminars	106,055	26,514
227001 Travel inland	45,452	11,363
Total for Key Service Area	**151,508**	**37,877**
Wage	0	0
Non-Wage	0	0
GoU Dev	151,508	37,877
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

250 Famers sensitized and trained	250	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,000	46,500
227001 Travel inland	155,088	38,838
Total for Key Service Area	**341,088**	**85,338**
Wage	0	0
Non-Wage	341,088	85,338
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,045,255**	**966,487**
Wage	2,033,719	545,749
Non-Wage	629,876	160,970
GoU Dev	381,660	259,769
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
20%	NA	None
1	NA	None
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
3	NA	None
3	NA	None
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
2%	NA	Introduction Eafya System in HCIVs affected by network challenges
20%	NA	None
0	NA	Procured for Bubulo HCIV

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,195,851	1,610,096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	542
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	3,400	850
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	800	200
223005 Electricity	800	200
225202 Environment Impact Assessment for Capital Works	4,000	1,827
225204 Monitoring and Supervision of capital work	13,274	7,025
227001 Travel inland	319,073	4,768
227004 Fuel, Lubricants and Oils	9,200	2,300
228001 Maintenance-Buildings and Structures	20,133	20,133
228002 Maintenance-Transport Equipment	7,000	1,750
263308 Sector Conditional Grant (Non-Wage)	514,529	132,711
312111 Residential Buildings - Acquisition	27,205	24,525
312121 Non-Residential Buildings - Acquisition	40,000	37,772
312129 Other Buildings other than dwellings - Acquisition	11,449	6,641
312139 Other Structures - Acquisition	119,194	109,216
312221 Light ICT hardware - Acquisition	9,000	9,000
312233 Medical, Laboratory and Research & appliances - Acquisition	60,000	60,000

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
312235 Furniture and Fittings - Acquisition		7,500	7,500
	Total for Key Service Area	**7,365,568**	**2,037,306**
	Wage	6,195,851	1,610,096
	Non-Wage	557,962	143,571
	GoU Dev	311,756	283,639
	Ext Finance	300,000	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1	NA	None

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

Item		Approved Budget	Spent
227001 Travel inland		10,023	2,506
	Total for Key Service Area	**10,023**	**2,506**
	Wage	0	0
	Non-Wage	10,023	2,506
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1	NA	None

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,154	1,825
	Total for Key Service Area	**3,154**	**1,825**
	Wage	0	0
	Non-Wage	3,154	1,825
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**7,378,744**	**2,041,637**

Wage	6,195,851	1,610,096
Non-Wage	571,138	147,902
GoU Dev	311,756	283,639
Ext Finance	300,000	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
1	Capitation grant released to primary schools	none
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
1	capitation grant received for primary	none

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,150,777	1,570,186
263308 Sector Conditional Grant (Non-Wage)		1,442,870	555,536
	Total for Key Service Area	**7,593,647**	**2,125,721**
	Wage	6,150,777	1,570,186
	Non-Wage	1,442,870	555,536
	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 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation Grant sent to secondary School	Capitation Grant sent to secondary Schoo	none

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		2,075,680	926,640
	Total for Key Service Area	**2,075,680**	**926,640**
	Wage	0	0
	Non-Wage	2,075,680	926,640
	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: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
1	NA	none

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	5,813,375	1,655,559
312121 Non-Residential Buildings - Acquisition	0	9,912
Total for Key Service Area	**5,813,375**	**1,665,471**
Wage	5,813,375	1,655,559
Non-Wage	0	0
GoU Dev	0	9,912
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)

Vehicles maintained	Vehicles maintained	none
School inspection facilitated	School inspection facilitated	none
n/a	N/A	NONE
Travel inland facilitated	Travels inland facilitated	NONE
Communication facilitated	Communication facilitated	none

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,200	800
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	49,200	5,058
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	3,000	750
Total for Key Service Area	**66,400**	**9,358**
Wage	0	0
Non-Wage	66,400	9,358
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

n/a	NA	none
n/a	NA	none
n/a	NA	NONE

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
n/a	NA	NA
n/a	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,683	24,848
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	14,200	5,799
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,011
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	300	0
225204 Monitoring and Supervision of capital work	25,606	6,408
227001 Travel inland	48,596	17,136
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	341,979	260,900
228002 Maintenance-Transport Equipment	10,500	6,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,800	1,900
228004 Maintenance-Other Fixed Assets	4,000	1,740
273102 Incapacity, death benefits and funeral expenses	1,000	500
312121 Non-Residential Buildings - Acquisition	268,600	234,155
312235 Furniture and Fittings - Acquisition	15,988	0
313135 Water Plants, pipelines and sewerage networks - Improvement	7,000	0
Total for Key Service Area	**871,872**	**568,801**
Wage	99,683	24,848
Non-Wage	465,195	299,890
GoU Dev	306,994	244,063
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
n/a	16	none

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	25,000

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**50,000**	**25,000**
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Travel inland facilitated	Travel inland facilitated	NONE
Improved learning environment for SNEs	Improved learning environment for SNEs	none

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Key Service Area	**5,000**	**1,250**
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**16,475,975**	**5,322,242**
Wage	12,063,835	3,250,593
Non-Wage	4,105,145	1,817,674
GoU Dev	306,994	253,975
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

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	0	1,000
225201 Consultancy Services-Capital	74,002	0
225202 Environment Impact Assessment for Capital Works	0	5,000
225204 Monitoring and Supervision of capital work	0	19,000
312121 Non-Residential Buildings - Acquisition	68,433	0
312139 Other Structures - Acquisition	23,672	0
312149 Other Land Improvements - Acquisition	14,716	0
312235 Furniture and Fittings - Acquisition	9,137	0
313121 Non-Residential Buildings - Improvement	33,088	0
313131 Roads and Bridges - Improvement	27,919	0
Total for Key Service Area	**250,967**	**25,000**
Wage	0	0
Non-Wage	0	25,000
GoU Dev	250,967	0
Ext Finance	0	0

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Routine manually maintained of 41kms of roads; Routine mechanically maintained of 41kms of roads;	n/a

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	0	4,402
263402 Transfer to Other Government Units	0	27,045
Total for Key Service Area	**0**	**31,447**
Wage	0	0
Non-Wage	0	31,447
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
2 drainage structures constructed and repaired	2 drainage structures constructed and repaired	N/A
8 Roads vehicles, machines and Equipments repaired, serviced and spareparts procured.	8 Roads vehicles, machines and Equipments repaired, serviced and spareparts procured.	N/A
16Km of District Roads maintained under Periodic Maintenance.	17Km of District Roads maintained under Periodic Maintenance.	Fuel prices increased reducing the annual works to 21.4km from 23.2km though 17km done during Q4
22Km of District Roads maintained under mechanised routine maintenance.	16.3Km of District Roads maintained under mechanised routine maintenance.	Due to revision of road maintenance grant workplan by the Road committee an addition of 7.5Km of district roads were maintained.
57Km of District Roads maintained under Manual Routine maintenance	49Km of District Roads maintained under Manual Routine maintenance	Rehabilitation works on Butiru-Salosalo road were ongoing.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	235,617	79,989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188,923	106,572
221002 Workshops, Meetings and Seminars	47,100	35,014
225202 Environment Impact Assessment for Capital Works	29,071	20,296
227004 Fuel, Lubricants and Oils	274,550	202,335
228001 Maintenance-Buildings and Structures	366,836	366,835
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	28,473
312131 Roads and Bridges - Acquisition	6,469	0
313131 Roads and Bridges - Improvement	57,765	0
Total for Key Service Area	**1,306,331**	**839,515**
Wage	235,617	79,989
Non-Wage	1,006,480	759,525
GoU Dev	64,234	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

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

NA

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	43,625	10,000
Total for Key Service Area	**43,625**	**10,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	43,625	10,000
Ext Finance	0	0
Total for Department	**1,600,923**	**905,962**
Wage	235,617	79,989
Non-Wage	1,006,480	815,972
GoU Dev	358,826	10,000
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Siting done but drilling not yet started	8 deep boreholes drilled, casted and installed in Subcounties of Bugobero, Bukoma, Makenya, Sisuni, Bunabwana, Lwanjusi, Bukhadala & Bukusu	N/A
11 boreholes rehabilitated	NA	N/A
3 springs reprotected	NA	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,073	32,751
221002 Workshops, Meetings and Seminars	17,764	7,443
221012 Small Office Equipment	1,800	530
221017 Membership dues and Subscription fees.	201	0
223004 Guard and Security services	1,200	420
223005 Electricity	1,800	990
224011 Research Expenses	18,570	9,890
225202 Environment Impact Assessment for Capital Works	2,560	0
225204 Monitoring and Supervision of capital work	35,148	11,738
227001 Travel inland	31,005	7,891
227004 Fuel, Lubricants and Oils	8,800	4,300
228002 Maintenance-Transport Equipment	5,600	3,350
228004 Maintenance-Other Fixed Assets	48,399	48,399
312121 Non-Residential Buildings - Acquisition	29,700	29,700
312135 Water Plants, pipelines and sewerage networks - Acquisition	212,820	195,617
312139 Other Structures - Acquisition	8,231	8,231
Total for Key Service Area	**519,671**	**361,248**
Wage	96,073	32,751
Non-Wage	56,791	18,415
GoU Dev	366,807	310,083
Ext Finance	0	0
Total for Department	**519,671**	**361,248**
Wage	96,073	32,751
Non-Wage	56,791	18,415
GoU Dev	366,807	310,083

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		
1	1 Quarterly forest and mining sites patrols conducted	NONE

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	5,000	480
Total for Key Service Area	**5,000**	**480**
Wage	0	0
Non-Wage	5,000	480
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: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared		
	1	NONE
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	ESMPs for planned projects developed	no reason
1	Project screening reports in place	none
1	ESMPs implementation monitored	none
1	Environment and Social certification for completed projects done	none

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	296,381	63,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221002 Workshops, Meetings and Seminars	2,500	500
221008 Information and Communication Technology Supplies.	1,100	275
221009 Welfare and Entertainment	1,000	250
221012 Small Office Equipment	840	210
227001 Travel inland	5,000	633
Total for Key Service Area	**308,981**	**65,551**
Wage	296,381	63,143
Non-Wage	12,600	2,408
GoU Dev	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 06040101 New green efficient technologies and best practices promoted			
1	mitigation and climate change plans developed		none
	NA		none
1	NA		
Stakeholders sensitized on natural resources, environment & climate change	NA		none
Communities promoting wetland restoration supported	NA		none

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		16,000	8,000
227001 Travel inland		18,076	1,838
312412 Cultivated Plants - Acquisition		4,000	0
	Total for Key Service Area	**38,076**	**9,838**
	Wage	0	0
	Non-Wage	34,076	9,838
	GoU Dev	4,000	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

N/A	NA	None

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	500
312412 Cultivated Plants - Acquisition		6,000	0
	Total for Key Service Area	**8,000**	**500**
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	6,000	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

	NA	LACK OF FINANCES

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	3,000	1,500
227001 Travel inland	12,000	6,000
Total for Key Service Area	**15,000**	**7,500**
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	7,500
Ext Finance	0	0
Total for Department	**375,057**	**83,869**
Wage	296,381	63,143
Non-Wage	53,676	13,226
GoU Dev	25,000	7,500
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
1	NA	None
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
1	NA	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	455,744	88,408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221002 Workshops, Meetings and Seminars	10,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,133	235
227001 Travel inland	40,000	0
Total for Key Service Area	**507,957**	**90,163**
Wage	455,744	88,408
Non-Wage	22,213	1,755
GoU Dev	30,000	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		
1	NA	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	355	177
221005 Official Ceremonies and State Functions	2,000	500
227001 Travel inland	19,884	4,971
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	**30,239**	**7,648**
Wage	0	0
Non-Wage	29,884	7,471
GoU Dev	355	177
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
1	NA	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221005 Official Ceremonies and State Functions	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

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
1	NA	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,300	575
Total for Key Service Area	**2,300**	**575**
Wage	0	0
Non-Wage	2,300	575
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development		
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
1	NA	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	3,822	955
Total for Key Service Area	**3,822**	**955**
Wage	0	0
Non-Wage	3,822	955
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
10	NA	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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
Total for Department	**551,318**	**99,841**
Wage	455,744	88,408
Non-Wage	65,219	11,257
GoU Dev	30,355	177
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 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		
Climate change mitigation measures monitored & followed up	NA	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		10,800	6,700
	Total for Key Service Area	**10,800**	**6,700**
	Wage	0	0
	Non-Wage	10,800	6,700
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
N/A	NA	
At least 3 DTPC meetings held	5 DTPC meetings held	Budgeting season was handled so early than usual
At least 1 Statistical committee meetings held	No meeting conducted	Always no quorum
At least 1 LED committee meetings held	No LED committee meeting held	No reason
At least 1 Budget desk committee meetings held	1 Budget desk committee meeting held	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		76,494	35,879
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,032	1,950
221002 Workshops, Meetings and Seminars		27,000	1,192
221008 Information and Communication Technology Supplies.		9,200	3,376
221009 Welfare and Entertainment		688	388
221012 Small Office Equipment		160	0
225203 Appraisal and Feasibility Studies for Capital Works		6,000	3,000
225204 Monitoring and Supervision of capital work		5,440	1,440
227001 Travel inland		24,277	12,138
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Key Service Area	**165,291**	**59,363**

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	76,494	35,879
	Non-Wage	64,520	11,346
	GoU Dev	24,277	12,138
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Projects ESMPs Implemented	Projects ESMPs Implemented	N/A
Projects appraisal conducted	Projects appraisal conducted	N/A
Monitoring & Evaluation of programmes/Projects conducted	Monitoring & Evaluation of programmes/Projects conducted	N/A
N/A	NA	N/A
N/A	NA	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		56,167	3,736
227004 Fuel, Lubricants and Oils		8,000	0
	Total for Key Service Area	**64,167**	**3,736**
	Wage	0	0
	Non-Wage	30,162	110
	GoU Dev	34,005	3,626
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Old Council Offices Renovation completed	Old Council Offices Renovated	N/A
Laptop Computer for District Planner Purchased	Laptop Computer for District Planner Purchased	N/A
N/A	NA	N/A
N/A	NA	N/A
Backup batteries for IFMS purchased	NA	Priorities changed

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221009 Welfare and Entertainment	8,600	4,300
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	17,000	0

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	0
312221 Light ICT hardware - Acquisition	26,000	26,000
313121 Non-Residential Buildings - Improvement	130,000	130,000
Total for Key Service Area	**194,600**	**160,300**
Wage	0	0
Non-Wage	38,600	4,300
GoU Dev	156,000	156,000
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Data collected for Planning, management, budgeting, reporting & statistical analysis (PDM, EMYOOGA, YLP etc)	ata collected for Planning, management, budgeting, reporting & statistical analysis (PDM, EMYOOGA, YLP etc)	N/A
N/A	NA	N/A
N/A	NA	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	39
227001 Travel inland	28,700	0
Total for Key Service Area	**49,700**	**39**
Wage	0	0
Non-Wage	20,000	39
GoU Dev	29,700	0
Ext Finance	0	0
Total for Department	**484,557**	**230,139**
Wage	76,494	35,879
Non-Wage	164,082	22,496
GoU Dev	243,982	171,764
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: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Travel inland facilitated	Travel inland facilitated	N/A
Quarterly Audit reports produced & submitted to relevant authorities	Quarterly Audit reports produced & submitted to relevant authorities	NONE
Welfare of staff enhanced	NA	NONE
1	1 Quarterly Audit Reports Submitted	none
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audit function efficiently facilitated	Audit function efficiently facilitated	NA
1 uarterly Follow ups on implementation of Audit recommendations	1 quarterly Follow ups on implementation of Audit recommendations	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	8,186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,213	2,963
221002 Workshops, Meetings and Seminars	7,000	1,750
221003 Staff Training	11,000	2,943
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,300	175
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	9,787	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	225
263402 Transfer to Other Government Units	49,000	12,250
Total for Key Service Area	**115,711**	**28,743**
Wage	29,611	8,186
Non-Wage	86,100	20,556
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**115,711**	**28,743**
Wage	29,611	8,186
Non-Wage	86,100	20,556
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1	NA	N/A
Travel inland facilitated	NA	N/A
Quarterly reports produced & submitted to relevant authorities	NA	N/A
Monitoring of program activities done	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	10,000	2,500
227001 Travel inland	14,846	3,703
Total for Key Service Area	**24,846**	**6,203**
Wage	0	0
Non-Wage	24,846	6,203
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
1	NA	NONE

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	87,002	23,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221008 Information and Communication Technology Supplies.	10,000	4,548
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	300	75
227001 Travel inland	6,099	2,215
Total for Key Service Area	**105,281**	**31,304**
Wage	87,002	23,996
Non-Wage	18,279	7,308
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
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	NA	N/A
Performance review meetings on HIV held	NA	N/A

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
Non-Wage	1,000	250
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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Key Service Area	**4,000**	**1,000**
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**135,127**	**38,757**
Wage	87,002	23,996
Non-Wage	48,125	14,761
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
	00	N/A
up to date Asset register in place		

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	7,700	7,700
227001 Travel inland	514,156	12,000
Total for Key Service Area	**521,856**	**19,700**
Wage	0	0
Non-Wage	521,856	19,700
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060110 Communication and Public Relations Coordinated		
District Plans/Budget Implementation Monitored & Supervised		
Quarterly Monitoring reports submitted to relevant authorities		
PIAP Output: 14060113 Planning and budgeting undertaken		
Staff salaries paid	All salaries paid	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	1,643,171	1,642,909
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,168	6,168
221002 Workshops, Meetings and Seminars	8,686	5,686
221009 Welfare and Entertainment	10,314	10,314

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	12,000	11,686
Total for Key Service Area	**1,692,339**	**1,688,762**
Wage	1,643,171	1,642,909
Non-Wage	49,168	45,854
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

List of Prequalified suppliers in place

Procurement plan implemented timely

District projects progress monitored

Bid documents effectively prepared

Project management effectively conducted

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	4,000	3,820
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**12,000**	**9,820**
Wage	0	0
Non-Wage	12,000	9,820
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Registry facilitated

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Footage allowance paid		
Staff welfare facilitated		
Travel inland facilitated		

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)	2,160	2,160
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Key Service Area	**6,560**	**4,560**
Wage	0	0
Non-Wage	6,560	4,560
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Publicizing quarterly performance reports	4 REPORTS	N/A
functional Updated district website	1 TIME	N/A
Effective public relations maintained		
M & E supported		
Development activities documented		

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,106	2,000
221017 Membership dues and Subscription fees.	2,000	2,000
227001 Travel inland	7,500	5,500
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Key Service Area	**16,606**	**11,500**
Wage	0	0
Non-Wage	16,606	11,500

Department: 010 Administration

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Pension & gratuity paid Support supervision of LLGs done LLG quarterly meetings held CAO's office facilitated District Development activities monitored	N/A	N/A

PIAP Output: 14060102 Staff salaries and related costs paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
staff salaries paid	All staff paid	N/A

PIAP Output: 14060104 Cross cutting issues mainstreamed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
District Development activities monitored Cross cutting issues planned & implemented	2	Insufficient funds

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

Item	Approved Budget	Spent
273104 Pension	3,322,365	3,306,497
273105 Gratuity	1,679,221	1,679,221
Total for Key Service Area	**5,001,587**	**4,985,718**
Wage	0	0
Non-Wage	5,001,587	4,985,718
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

staff Skills development undertaken

Community sensitization on behavioral change

LLG officials mentored in various disciplines

New staff inducted

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,581	2,581
221003 Staff Training	35,482	35,482
221011 Printing, Stationery, Photocopying and Binding	7,076	7,076
227001 Travel inland	2,720	2,720
227004 Fuel, Lubricants and Oils	1,272	0
Total for Key Service Area	**49,131**	**47,859**
Wage	0	0
Non-Wage	13,649	12,377
GoU Dev	35,482	35,482
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Staff supervised at all levels

Staff performance appraisal done

Staff performance appraisal conducted

Balance score card effectively implemented

Staff mentored on performance appraisal

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	21,000	21,000
227004 Fuel, Lubricants and Oils	16,000	10,000
228002 Maintenance-Transport Equipment	8,000	4,000
Total for Key Service Area	**47,000**	**37,000**
Wage	0	0
Non-Wage	47,000	37,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Monitoring District Projects	2	Insufficient 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)	6,300	6,300
211107 Boards, Committees and Council Allowances	3,000	3,000
212102 Medical expenses (Employees)	3,500	3,500
212103 Incapacity benefits (Employees)	8,000	1,000
221005 Official Ceremonies and State Functions	8,000	5,000
221007 Books, Periodicals & Newspapers	900	900
221009 Welfare and Entertainment	7,000	5,700
221011 Printing, Stationery, Photocopying and Binding	3,340	3,340
221017 Membership dues and Subscription fees.	5,000	5,000
221020 Litigation and related expenses	11,000	5,000
222001 Information and Communication Technology Services.	4,000	4,000
222002 Postage and Courier	600	600
223001 Property Management Expenses	5,000	2,500
223004 Guard and Security services	2,000	1,000
223005 Electricity	6,000	4,000
225101 Consultancy Services	8,000	4,000
227001 Travel inland	8,933	8,900
227004 Fuel, Lubricants and Oils	4,000	4,000
263402 Transfer to Other Government Units	0	777,029
Total for Key Service Area	**94,573**	**844,769**
Wage	0	0
Non-Wage	94,573	529,568
GoU Dev	0	315,201
Ext Finance	0	0
Total for Department	**7,441,652**	**7,649,689**
Wage	1,643,171	1,642,909
Non-Wage	5,762,999	5,656,097

GoU Dev	35,482	350,683
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Up to date Revenue collection system in place	Revenue collection system in place and upto date	N/A
Laws & regulations for accountability standards disseminated to stakeholders	Laws & regulations for accountability standards disseminated to stakeholders	n/a
Revenue enhancement plan in place & implemented	evenue enhancement plan in place & implemented	n/a
Revenue generation activities routinely monitored & evaluated	Revenue generation activities routinely monitored & evaluated	n/a
Revenue Performance review meetings held	Revenue Performance review meetings held	n/a

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,940	5,152
227001 Travel inland	4,060	4,059
Total for Key Service Area	**10,000**	**9,212**
Wage	0	0
Non-Wage	10,000	9,212
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	10
Total for Key Service Area	**428,786**	**407,889**
Wage	380,290	359,383
Non-Wage	48,496	48,506
GoU Dev	0	0
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarter Performance review meetings held	Quarterly performance review meetings held	N/A
Travel inland facilitated	travel in facilitated	N/A
Plans/Budget implementation monitored	budget implementation monitored	N/A
	Draft budget estimates prepared and approved by the District Council by 1st April	n/a
Budget consultative meetings held	Budget consultative meetings 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)	2,200	2,200
221009 Welfare and Entertainment	6,988	6,988
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	812	0
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	**45,000**	**39,188**
Wage	0	0
Non-Wage	45,000	39,188
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**483,786**	**456,288**
Wage	380,290	359,383
Non-Wage	103,496	96,905
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		
Allowances for members of the District Land Board paid, Welfare provided, Stationery and secratarial services provided, Travel inland paid, Fuel and Lubricants procured	4	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	9,000	9,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	5,800	5,800
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**35,800**	**35,800**
Wage	0	0
Non-Wage	35,800	35,800
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	4	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	3,000	3,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	1,000	1,000

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**7,500**	**7,500**
Wage	0	0
Non-Wage	7,500	7,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Allowances for members of the DSC paid, Meetings held, Recruitment of staff done, Travel inland paid, Welfare provided, Fuel and Lubrication procured, Stationery and office equipment procured, Subsription paid, Telecommunication services provided	6 Meetings 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)	15,200	15,200
211107 Boards, Committees and Council Allowances	10,000	10,000
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	3,000	3,000
221004 Recruitment Expenses	1,000	1,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	5,545	5,545
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	1,800	1,800
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	**69,545**	**69,545**
Wage	0	0
Non-Wage	44,293	44,293
GoU Dev	25,252	25,252
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
4	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)	1,620	1,620
221007 Books, Periodicals & Newspapers	1,000	1,000
221009 Welfare and Entertainment	6,250	6,250
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
221012 Small Office Equipment	3,000	3,000
227001 Travel inland	21,700	21,700
Total for Key Service Area	**40,570**	**40,570**
Wage	0	0
Non-Wage	40,570	40,570
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Salary for Political Leaders paid, Welfare facilitated, Travel inland paid, Fuel and Lubricants procured, Vehicle maintained Stationery procured, Telecommunications cost paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	351,767	302,420
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	3,000	3,000
221016 Systems Recurrent costs	4,000	4,000
222001 Information and Communication Technology Services.	3,800	3,800
227001 Travel inland	22,481	22,481
227004 Fuel, Lubricants and Oils	29,000	29,000
228002 Maintenance-Transport Equipment	6,800	6,800

Department: 030 Statutory bodies

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

Total for Key Service Area	**435,848**	**386,501**
Wage	351,767	302,420
Non-Wage	84,081	84,081
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

eAllowances for members of DPAC paid, Welfare provided, Travel inland paid, Stationery and small office equipments procured, Fuel and lubricants procured

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	10,000	10,000
221002 Workshops, Meetings and Seminars	5,000	5,000
221009 Welfare and Entertainment	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**45,000**	**45,000**
Wage	0	0
Non-Wage	25,000	25,000
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

s Ex-Gratia for political leaders paid, Council and Committee allowances paid, Travel inland paid, Welfare provided, Fuel and Lubricants procuredprocured, Subscriptions paid, Monitoring carried out

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
211105 Ex-Gratia for Political leaders.	562,320	562,320
211107 Boards, Committees and Council Allowances	50,450	50,450
221009 Welfare and Entertainment	250	250
225204 Monitoring and Supervision of capital work	4,080	4,080
227001 Travel inland	30,980	30,980
227004 Fuel, Lubricants and Oils	4,951	4,951
Total for Key Service Area	**653,031**	**653,031**
Wage	0	0
Non-Wage	653,031	653,031
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,287,293**	**1,237,946**
Wage	351,767	302,420
Non-Wage	890,275	890,275
GoU Dev	45,252	45,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
01	04	N/A
01	04	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	2,033,719	1,648,962
221002 Workshops, Meetings and Seminars	80,000	96,384
221009 Welfare and Entertainment	5,620	5,620
221011 Printing, Stationery, Photocopying and Binding	6,000	6,480
222001 Information and Communication Technology Services.	0	170
223005 Electricity	2,000	2,000
224001 Medical Supplies and Services	48,000	48,000
224003 Agricultural Supplies and Services	40,000	40,000
225204 Monitoring and Supervision of capital work	0	5,350
227001 Travel inland	166,691	169,307
227004 Fuel, Lubricants and Oils	28,000	28,000
228002 Maintenance-Transport Equipment	12,000	12,000
244002 Commitment fees	629	629
312139 Other Structures - Acquisition	75,000	75,000
312216 Cycles - Acquisition	40,000	40,000
312411 Cultivated Animals - Acquisition	15,000	15,000
Total for Key Service Area	**2,552,660**	**2,192,902**
Wage	2,033,719	1,648,962
Non-Wage	288,788	313,788
GoU Dev	230,152	230,152
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
5	Workshops and seminars held; Travel inland facilitated	No budget allocation for capital investment

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	106,055	106,055
227001 Travel inland	45,452	45,452
Total for Key Service Area	**151,508**	**151,508**
Wage	0	0
Non-Wage	0	0
GoU Dev	151,508	151,508
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
250 Famers sensitized and trained	1000	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)	186,000	186,000
227001 Travel inland	155,088	155,088
Total for Key Service Area	**341,088**	**341,088**
Wage	0	0
Non-Wage	341,088	341,088
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,045,255**	**2,685,498**
Wage	2,033,719	1,648,962
Non-Wage	629,876	654,876
GoU Dev	381,660	381,660
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
20%	93%	None
1	4	None
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
3	12	None
3	12 HMIS(105) REPORTS SUBMITTED PER FACILITY	None
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
2%	1% Increase	Introduction Eafya System in HCIVs affected by network challenges
20%	7%	None
0	1	Procured for Bubulo HCIV

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,195,851	6,093,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	2,160
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	3,400	3,400
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	800	800
223005 Electricity	800	800
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	13,274	13,274
227001 Travel inland	319,073	19,073
227004 Fuel, Lubricants and Oils	9,200	9,200
228001 Maintenance-Buildings and Structures	20,133	20,133
228002 Maintenance-Transport Equipment	7,000	7,000
263308 Sector Conditional Grant (Non-Wage)	514,529	514,529
312111 Residential Buildings - Acquisition	27,205	24,525
312121 Non-Residential Buildings - Acquisition	40,000	37,772

Department: 050 Health

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

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	11,449	6,641
312139 Other Structures - Acquisition	119,194	119,194
312221 Light ICT hardware - Acquisition	9,000	9,000
312233 Medical, Laboratory and Research & appliances - Acquisition	60,000	60,000
312235 Furniture and Fittings - Acquisition	7,500	7,500
Total for Key Service Area	**7,365,568**	**6,953,191**
Wage	6,195,851	6,093,190
Non-Wage	557,962	557,962
GoU Dev	311,756	302,039
Ext Finance	300,000	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1	4	None

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

Item	Approved Budget	Spent
227001 Travel inland	10,023	10,023
Total for Key Service Area	**10,023**	**10,023**
Wage	0	0
Non-Wage	10,023	10,023
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1	1	None

Department: 050 Health

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,154	3,154
Total for Key Service Area	**3,154**	**3,154**
Wage	0	0
Non-Wage	3,154	3,154
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**7,378,744**	**6,966,367**
Wage	6,195,851	6,093,190
Non-Wage	571,138	571,138
GoU Dev	311,756	302,039
Ext Finance	300,000	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
1	capitation grant for term 3 paid	none
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
1	capitation grant received for primary	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,150,777	5,963,281
263308 Sector Conditional Grant (Non-Wage)	1,442,870	1,442,796
Total for Key Service Area	**7,593,647**	**7,406,077**
Wage	6,150,777	5,963,281
Non-Wage	1,442,870	1,442,796
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 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation Grant sent to secondary School	Capitation Grant sent to secondary School	none

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)	2,075,680	2,264,680
Total for Key Service Area	**2,075,680**	**2,264,680**
Wage	0	0
Non-Wage	2,075,680	2,264,680
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
1	Capitation Grant sent termly to secondary schools	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,813,375	5,693,921
312121 Non-Residential Buildings - Acquisition	0	9,912
Total for Key Service Area	**5,813,375**	**5,703,833**
Wage	5,813,375	5,693,921
Non-Wage	0	0
GoU Dev	0	9,912
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Vehicles maintained	Vehicles maintained	none
School inspection facilitated	School inspection facilitated	none
n/a	Management of PLE facilitated	NONE
Travel inland facilitated	Travels inland facilitated	NONE
Communication facilitated	Communication facilitated	none

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	49,200	45,049
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Key Service Area	**66,400**	**62,249**
Wage	0	0
Non-Wage	66,400	62,249
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

Key Service Area: 320003 Assets and Facilities Management

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

n/a	A 5-stance lined pit latrine constructed at p/s of Bunyinza, Mayenze, Nambale,	none
n/a	Classrooms renovated at p/s of Khabutoola, Sibanga,, Bungolo & Bukhofu	none
n/a	Retention for works 2024/2025 FY paid	NONE
n/a	A 2 classroom block constructed at p/s of Bumasokho & Butuwa; Seed secondary school fenced	NA
n/a	3 seater desks supplied to p/s of Bukhofu, Bulaako,, Buwesswa; reroofing Mayenze p/s	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,683	84,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,620
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	14,200	14,200
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	300	300
225204 Monitoring and Supervision of capital work	25,606	25,606
227001 Travel inland	48,596	48,596
227004 Fuel, Lubricants and Oils	16,000	16,000
228001 Maintenance-Buildings and Structures	341,979	341,979
228002 Maintenance-Transport Equipment	10,500	10,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,800	3,800
228004 Maintenance-Other Fixed Assets	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
312121 Non-Residential Buildings - Acquisition	268,600	254,112
312235 Furniture and Fittings - Acquisition	15,988	7,800
313135 Water Plants, pipelines and sewerage networks - Improvement	7,000	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**871,872**	**826,585**
Wage	99,683	84,071
Non-Wage	465,195	465,195
GoU Dev	306,994	277,318
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

n/a	16	none

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

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Travel inland facilitated	Travel inland facilitated	NONE
Improved learning environment for SNEs	Improved learning environment for SNEs	none

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**16,475,975**	**16,318,423**

Wage	12,063,835	11,741,273
Non-Wage	4,105,145	4,289,920
GoU Dev	306,994	287,230
Ext Finance	0	0

VOTE: 886 Manafwa District Quarter 4

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,000
225201 Consultancy Services-Capital	74,002	0
225202 Environment Impact Assessment for Capital Works	0	5,000
225204 Monitoring and Supervision of capital work	0	19,000
312121 Non-Residential Buildings - Acquisition	68,433	0
312139 Other Structures - Acquisition	23,672	0
312149 Other Land Improvements - Acquisition	14,716	0
312235 Furniture and Fittings - Acquisition	9,137	0
313121 Non-Residential Buildings - Improvement	33,088	0
313131 Roads and Bridges - Improvement	27,919	0
Total for Key Service Area	**250,967**	**25,000**
Wage	0	0
Non-Wage	0	25,000
GoU Dev	250,967	0
Ext Finance	0	0

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Routine manually maintained of 41kms of roads; Routine mechanically maintained of 41kms of roads;	n/a

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

Item	Approved Budget	Spent
227001 Travel inland	0	16,747
263402 Transfer to Other Government Units	0	236,119
Total for Key Service Area	**0**	**252,866**
Wage	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	0	252,866
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
N/A	2 drainage structures constructed and repaired	N/A
8 Roads vehicles, machines and Equipments repaired, serviced and spareparts procured.	8 Roads vehicles, machines and Equipments repaired, serviced and spareparts procured.	N/A
6Km of District Roads maintained under Periodic Maintenance.	21.4Km of District Roads maintained under Periodic Maintenance.	Fuel prices increased reducing the annual works to 21.4km from 23.2km though 17km done during Q4
7Km of District Roads maintained under mechanised routine maintenance.	35.5Km of District Roads maintained under mechanised routine maintenance.	Due to revision of road maintenance grant workplan by the Road committee an addition of 7.5Km of district roads were maintained.
15Km of District Roads maintained under Manual Routine maintenance	49Km of District Roads maintained under Manual Routine maintenance	Rehabilitation works on Butiru-Salosalo road were ongoing.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	235,617	226,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188,923	161,414
221002 Workshops, Meetings and Seminars	47,100	47,100
225202 Environment Impact Assessment for Capital Works	29,071	29,071
227004 Fuel, Lubricants and Oils	274,550	274,550
228001 Maintenance-Buildings and Structures	366,836	366,835
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
312131 Roads and Bridges - Acquisition	6,469	0
313131 Roads and Bridges - Improvement	57,765	0
Total for Key Service Area	**1,306,331**	**1,205,308**
Wage	235,617	226,337
Non-Wage	1,006,480	978,971
GoU Dev	64,234	0
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: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

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

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	43,625	10,000
Total for Key Service Area	**43,625**	**10,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	43,625	10,000
Ext Finance	0	0
Total for Department	**1,600,923**	**1,493,174**
Wage	235,617	226,337
Non-Wage	1,006,480	1,256,836
GoU Dev	358,826	10,000
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: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	8 deep boreholes drilled, casted and installed in Subcounties of Bugobero, Bukoma, Makenya, Sisuni, Bunabwana, Lwanjusi, Bukhadala & Bukusu	N/A
	11 boreholes rehabilitated in subcounties of Bugobero, Nalondo, Maefe, Mayanza, Nangalwe, Sibanga, Bukhadala & Butiru; and in Town councils of Buwaya, Bugobero & Manafwa	N/A
	3 springs reprotected: Springs 1. Namanga spring well in buwagogo parish, buwagogo sc 2. Murenyi spring in isanga parish, butooto sc 3. Perenyi sring in bunatsabwana parish, wesswa sc	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	96,073	48,547
221002 Workshops, Meetings and Seminars	17,764	17,764
221012 Small Office Equipment	1,800	1,700
221017 Membership dues and Subscription fees.	201	200
223004 Guard and Security services	1,200	1,200
223005 Electricity	1,800	1,800
224011 Research Expenses	18,570	18,570
225202 Environment Impact Assessment for Capital Works	2,560	2,560
225204 Monitoring and Supervision of capital work	35,148	35,148
227001 Travel inland	31,005	31,005
227004 Fuel, Lubricants and Oils	8,800	8,800
228002 Maintenance-Transport Equipment	5,600	5,600
228004 Maintenance-Other Fixed Assets	48,399	48,399
312121 Non-Residential Buildings - Acquisition	29,700	29,700
312135 Water Plants, pipelines and sewerage networks - Acquisition	212,820	212,820
312139 Other Structures - Acquisition	8,231	8,231
Total for Key Service Area	**519,671**	**472,043**
Wage	96,073	48,547
Non-Wage	56,791	56,690

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	366,807	366,807
	Ext Finance	0	0
	Total for Department	**519,671**	**472,043**
	Wage	96,073	48,547
	Non-Wage	56,791	56,690
	GoU Dev	366,807	366,807
	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		
1	4 Quarterly forest and mining sites patrols conducted	NONE

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared		
	1	NONE
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	ESMPs for planned projects developed	no reason
	Project screening reports in place	none
ESMPs implementation monitored	ESMPs implementation monitored	none
Environment and Social certification for completed projects done	Environment and Social certification for completed projects done	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	296,381	245,301
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	2,160
221002 Workshops, Meetings and Seminars	2,500	2,000
221008 Information and Communication Technology Supplies.	1,100	1,100
221009 Welfare and Entertainment	1,000	1,000
221012 Small Office Equipment	840	840
227001 Travel inland	5,000	5,000
Total for Key Service Area	**308,981**	**257,401**

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	296,381	245,301
Non-Wage	12,600	12,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

climate change and mitigation plans implemented	mitigation and climate change plans developed	none
	Trees planted on fragile ecosystems	none
Stakeholders sensitized on natural resources, environment & climate change	Stakeholders sensitized on natural resources, environment & climate change	none
Communities promoting wetland restoration supported	wetland restoration supported	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	16,000
227001 Travel inland	18,076	18,076
312412 Cultivated Plants - Acquisition	4,000	3,000
Total for Key Service Area	**38,076**	**37,076**
Wage	0	0
Non-Wage	34,076	34,076
GoU Dev	4,000	3,000
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

N/A	1.5 Km of the River Bank restored	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
312412 Cultivated Plants - Acquisition	6,000	4,000
Total for Key Service Area	**8,000**	**6,000**
Wage	0	0
Non-Wage	2,000	2,000

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	6,000	4,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

	0	LACK OF FINANCES

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
227001 Travel inland	12,000	12,000
Total for Key Service Area	**15,000**	**15,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	15,000
Ext Finance	0	0
Total for Department	**375,057**	**320,477**
Wage	296,381	245,301
Non-Wage	53,676	53,176
GoU Dev	25,000	22,000
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
1	4	None
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
1	4	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	455,744	397,985
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	1,080
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	1,133	940
227001 Travel inland	40,000	25,221
Total for Key Service Area	**507,957**	**435,227**
Wage	455,744	397,985
Non-Wage	22,213	22,020
GoU Dev	30,000	15,221
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	3	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	355	355
221005 Official Ceremonies and State Functions	2,000	2,000
227001 Travel inland	19,884	19,884
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Key Service Area	**30,239**	**30,239**

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	29,884	29,884
GoU Dev	355	355
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

1	1	None

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	2,000
Total for Key Service Area	**5,000**	**2,000**
Wage	0	0
Non-Wage	5,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

1	4	None

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

Item	Approved Budget	Spent
227001 Travel inland	2,300	2,300
Total for Key Service Area	**2,300**	**2,300**
Wage	0	0
Non-Wage	2,300	2,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

1	4	None

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,822	3,822
Total for Key Service Area	**3,822**	**3,822**
Wage	0	0
Non-Wage	3,822	3,822
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

10	52	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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
Ext Finance	0	0
Total for Department	**551,318**	**475,587**
Wage	455,744	397,985
Non-Wage	65,219	62,026
GoU Dev	30,355	15,576
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 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		
Climate change mitigation measures monitored & followed up	Climate change mitigation measures monitored & followed up	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	10,800	9,100
Total for Key Service Area	**10,800**	**9,100**
Wage	0	0
Non-Wage	10,800	9,100
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		
N/A		
At least 3 DTPC meetings held	15 DTPC meetings held	Budgeting season was handled so early than usual
At least 1 Statistical committee meetings held	One meeting held	Always no quorum
At least 1 LED committee meetings held	No LED committee meeting held	No reason
At least 1 Budget desk committee meetings held	4 Budget desk committee meetings held	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	76,494	60,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,032	14,032
221002 Workshops, Meetings and Seminars	27,000	27,000
221008 Information and Communication Technology Supplies.	9,200	9,200
221009 Welfare and Entertainment	688	688
221012 Small Office Equipment	160	160
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000

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
225204 Monitoring and Supervision of capital work	5,440	5,440
227001 Travel inland	24,277	24,277
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**165,291**	**149,758**
Wage	76,494	60,961
Non-Wage	64,520	64,520
GoU Dev	24,277	24,277
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Projects ESMPs Implemented	Projects ESMPs produced & Implemented	N/A
Projects appraisal conducted	Projects appraisal conducted	N/A
Monitoring & Evaluation of programmes/Projects conducted	Monitoring & Evaluation of programmes/Projects conducted	N/A
N/A	LLG performance Assessment conducted	N/A
N/A	ULG performance assessment mocks conducted	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	56,167	48,485
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	**64,167**	**48,485**
Wage	0	0
Non-Wage	30,162	14,480
GoU Dev	34,005	34,005
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

N/A	Old Council Offices Renovated	N/A
N/A	Laptop Computer for District Planner Purchased	N/A
N/A	Laptop Computer for CAO purchased	N/A

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
N/A	Camera for Communication Office purchased	N/A
N/A	Laptop for IT Office purchased	Priorities changed

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221009 Welfare and Entertainment	8,600	8,600
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	17,000	13,000
227004 Fuel, Lubricants and Oils	3,000	3,000
312221 Light ICT hardware - Acquisition	26,000	26,000
313121 Non-Residential Buildings - Improvement	130,000	130,000
Total for Key Service Area	**194,600**	**184,600**
Wage	0	0
Non-Wage	38,600	28,600
GoU Dev	156,000	156,000
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		
Data collected for Planning, management, budgeting, reporting & statistical analysis (PDM, EMYOOGA, YLP etc)	ata collected for Planning, management, budgeting, reporting & statistical analysis (PDM, EMYOOGA, YLP etc)	N/A
N/A	Data from Regional budget conference collected & used	N/A
N/A	District Statistical Abstract & LGSPS developed	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	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	13,000	13,000
227001 Travel inland	28,700	28,700
Total for Key Service Area	**49,700**	**49,700**
Wage	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	20,000	20,000
	GoU Dev	29,700	29,700
	Ext Finance	0	0
	Total for Department	**484,557**	**441,643**
	Wage	76,494	60,961
	Non-Wage	164,082	136,700
	GoU Dev	243,982	243,982
	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: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Travel inland facilitated	Travel inland facilitated	N/A
Quarterly Audit reports produced & submitted to relevant authorities	Quarterly Audit reports produced & submitted to relevant authorities	NONE
Welfare of staff enhanced	Welfare of staff enhanced	NONE
1	4th Quarterly Audit Reports Submitted	none
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audit function efficiently facilitated	Audit function efficiently facilitated	NA
1	4th Quarterly Follow ups on implementation of Audit recommendations	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	28,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,213	5,213
221002 Workshops, Meetings and Seminars	7,000	7,000
221003 Staff Training	11,000	11,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,300	1,300
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	9,787	9,787
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	900
263402 Transfer to Other Government Units	49,000	49,000
Total for Key Service Area	**115,711**	**115,073**
Wage	29,611	28,973
Non-Wage	86,100	86,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**115,711**	**115,073**
Wage	29,611	28,973

Non-Wage	86,100	86,100
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1	1	N/A
Travel inland facilitated	4	N/A
Quarterly reports produced & submitted to relevant authorities	4	N/A
Monitoring of program activities done	4	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	10,000	10,000
227001 Travel inland	14,846	14,838
Total for Key Service Area	**24,846**	**24,838**
Wage	0	0
Non-Wage	24,846	24,838
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
1	4 ENGAGEMENTS INCLUDING ON ENFORCING TRADE ORDER	NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,002	74,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	1,080
221008 Information and Communication Technology Supplies.	10,000	9,900
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	300	300
227001 Travel inland	6,099	6,099
Total for Key Service Area	**105,281**	**92,642**

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	87,002	74,463
Non-Wage	18,279	18,179
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1	4	N/A
Performance review meetings on HIV held	4	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	1,000	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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**135,127**	**122,480**

Wage	87,002	74,463
Non-Wage	48,125	48,017
GoU Dev	0	0
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	4 Progress reports reviewed	

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	32	

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	32	Not applicable

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
Proportion of Plans and budgets implemented on schedule	Number	100%	Quarterly funds were

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	2

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	198	

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	8	1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	32 LLGs	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	12	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of public officers trained under the National Service	Number	69	5

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	32	32

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	2980	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	4	4

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LG staff meeting perfomance rating of at	Number	100	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	2	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	5	5 Council meetings held and

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	5	5

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	At least 1200 staff supported	100 staff files were handled

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	8	

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	8	

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	8	

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of policies and guidelines reviewed and updated	Number	8	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	500	500

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	51	No budget for capital

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmer groups registered	Number	150	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	1,000	1000

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	80%	90%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Couple years of protection	Number	15000	13290

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	95	85%

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Households with improved sanitation facilities	Percentage	85%	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gender and disability sensitive emptiable VIP	Number	8	2

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 private primary schools inspected at least once	Number	61	61

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 private primary schools inspected at least once	Number	61	61

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	All school facilities

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	3	

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

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	40	40

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers recruited in special schools for learners	Number	5	2

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine manual unpaved	Number	57Km	49Km

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Kms of the light railway developed in GKMA	Number	n/a	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of villages with at least one safe water source	Number	420	400

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	4	4

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	60	none

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	10	8

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	1.5 km of Nekina river	1

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		3	3

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 barazas conducted	Number	2	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of persons completing adult learning and community	Number	150	102

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	4	4

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
% of HIV positive Pregnant women initiated on ART	Percentage	93%	93%

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	20	24

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	70%	80%

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	15	12

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 family support groups estbalished	Number	3	3

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	i1	1

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	1289	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	4	4

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	20	8

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	100%	100%

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	20	20

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	4

Programme: 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	4

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	20	22%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of reforms implemented	Number	3	

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: 237154 Buwagogo 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)					
BUKEWA P.S.	Bukewa	Programme Conditional Grant - Non Wage Recurrent		20,610	0
BUWAGOGO P.S	Buwagogo	Programme Conditional Grant - Non Wage Recurrent		19,470	0
LCIII: 237156 Sibanga 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)					
KIMALULI P.S.	kimaluli	Programme Conditional Grant - Non Wage Recurrent		17,570	0
WATAKHUNA P.S.	watakhuna	Programme Conditional Grant - Non Wage Recurrent		22,030	0
NAMUKHONGE P.S.	namukhonge	Programme Conditional Grant - Non Wage Recurrent		16,710	0
BULAKO P.S.	Bulako	Programme Conditional Grant - Non Wage Recurrent		28,650	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIBANGA SEED SCHOOL	Sibanga	Programme Conditional Grant - Non Wage Recurrent		165,780	0
KIMALULI HIGH	Kimaluli	Programme Conditional Grant - Non Wage Recurrent		355,540	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237157 Weswa 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)					
BUNGOLO P.S.	Bungolo	Programme Conditional Grant - Non Wage Recurrent		20,490	0
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	2/cm at Bungoolo P/S in Wesswa S/C	Programme Conditional Grant - Non Wage Recurrent		12,800	0
LCIII: 237158 Bukusu 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)					
MAKHAKHALA P.S.	makhala	Programme Conditional Grant - Non Wage Recurrent		25,290	0
KIKWETSI P.S.	kikwetsi	Programme Conditional Grant - Non Wage Recurrent		18,950	0
NAMBALE P.S.	Nambale	Programme Conditional Grant - Non Wage Recurrent		19,770	0
LCIII: 237163 Nalondo 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)					
KITSI UPLAND P.S.	Kitsi	Programme Conditional Grant - Non Wage Recurrent		22,430	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237163 Nalondo Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bumasokho P/S, Nalondo Butta P/S, Bunabutsale P/S	Programme Conditional Grant - Development		104,000	0
LCIII: 237165 Bukhofu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	IKAALI HCII	Programme Conditional Grant - Development		20,133	0
LCIII: 237167 Kaato 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)					
BukimanayiHCIII	Bukimanayi HCIII	Programme Conditional Grant - Non Wage Recurrent		18,252	0
BukimanayiHCIII	Bukimanayi	Programme Conditional Grant - Non Wage Recurrent		11,882	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)					
BUTUWA P.S.	Butuwa	Programme Conditional Grant - Non Wage Recurrent		13,750	0
SIGUNGA P.S.	Sigunga	Programme Conditional Grant - Non Wage Recurrent		25,670	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237167 Kaato Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 c/m Butuwa P/S in Kaato S/C	Programme Conditional Grant - Development		78,000	0
LCIII: 237169 Sisuni 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)					
SISUNI P.S.	sisuni	Programme Conditional Grant - Non Wage Recurrent		22,790	0
MAKENYA P.S.	makenya	Programme Conditional Grant - Non Wage Recurrent		19,550	0
LCIII: 237172 Khabutoola 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)					
SIBANGA P.S	sibanga	Programme Conditional Grant - Non Wage Recurrent		18,450	0
BUMUFUNI P.S.	bumufuni	Programme Conditional Grant - Non Wage Recurrent		20,210	0
KHABUTOOLA P.S	Khabutoola	Programme Conditional Grant - Non Wage Recurrent		31,410	0
BUNANGABO P.S.	Bunangabo	Programme Conditional Grant - Non Wage Recurrent		21,310	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		3,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237172 Khabutoola Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		12,000	0
LCIII: 237173 Manafwa Town Council					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Bumulyanyuma	Locally Raised Revenues	0	5,940	1,938
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	Locally Raised Revenues	0	4,060	2,000
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Footage	Bumulyanyuma	District Unconditional Grant Non-Wage	0	2,160	998
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Bumulyanyuma	District Unconditional Grant Non-Wage	0	3,200	1,600
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Bumulyanyuma	District Unconditional Grant Non-Wage	0	736	183
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Bumulyanyuma	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Bumulyanyuma	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Bumulyanyuma	District Unconditional Grant Non-Wage	0	2,600	650

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	District Unconditional Grant Non-Wage	0	13,188	4,733
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bumulyanyuma	District Unconditional Grant Non-Wage	0	11,000	3,750
Fuel, Oils and Lubricants - Fuel Expenses	Bumulyanyuma	District Unconditional Grant Non-Wage	0	4,000	3,750
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Production office	Other Transfers from Central Government National Oil Seeds Project	0	160,000	18,540
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Production office	District Unconditional Grant Non-Wage	0	3,240	2,810
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Production office	Other Transfers from Central Government National Oil Seeds Project	0	12,000	3,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Production office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Kits	Production	Programme Conditional Grant - Development		8,000	0
Equipment - Bee-Venom Extractors	Production	Programme Conditional Grant - Development		15,000	0
Equipment - Motorised Coffee Pulpers	Production Dept	Programme Conditional Grant - Development		25,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Production	Programme Conditional Grant - Development		20,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	Production	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Production Dept	Other Transfers from Central Government National Oil Seeds Project		24,750	0
Travel Inland - Allowances	Production	Other Transfers from Central Government National Oil Seeds Project		11,706	0
Travel Inland - Allowances	Production office	Other Transfers from Central Government National Oil Seeds Project	0	412,035	137,835
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Production office	Programme Conditional Grant - Non Wage Recurrent	0	28,000	7,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	12,000	850
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Production Office	Programme Conditional Grant - Development		45,000	0
Other Structures - Vally Tanks	DIstrict	Programme Conditional Grant - Development		10,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Production dept	Programme Conditional Grant - Development		40,000	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Pigs)	Production	Programme Conditional Grant - Development		15,000	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)	Production	Programme Conditional Grant - Development	25%	45,452	40,581

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Production	Programme Conditional Grant - Development		60,603	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Production	Programme Conditional Grant - Development		15,151	0
Travel Inland - Allowances	Production	Programme Conditional Grant - Development	25%	30,302	22,220
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Housing allowances for Parish Chiefs	H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	186,000	46,500
Item: 227001 Travel inland					
Travel Inland - Facilitation	H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	155,088	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	MANAFWA DISTRICT	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	Manafwa District	Programme Conditional Grant - Development		0	0
Monitoring and Supervision of capital work	Manafwa District	Programme Conditional Grant - Development		13,274	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Manafwa DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubulo HCIV	Bubulo	Programme Conditional Grant - Non Wage Recurrent		91,259	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa 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)					
BUBULO HEALTH CENTRE II	Bubulo	Programme Conditional Grant - Non Wage Recurrent		5,438	0
Bubulo HCIV	Bubulo	Programme Conditional Grant - Non Wage Recurrent		58,608	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	MANAFWA DISTRICT	Programme Conditional Grant - Development		11,449	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Manafwa DHO'S OFFICE	District Discretionary Equalisation Development Grant		52,188	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	MANAFWA DHO'S OFFICE & BUKIMANAYI HCIII	Programme Conditional Grant - Development		9,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Bubulo HCIV	Programme Conditional Grant - Development		60,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Manafwa DHO'S OFFICE	Programme Conditional Grant - Development		6,000	0
Furniture and Fixtures Assorted Furniture	Manafwa	Programme Conditional Grant - Development		1,500	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)					
MAYENZE P.S.	mayenze	Programme Conditional Grant - Non Wage Recurrent		23,610	0
NANYONTSO P.S.	nanyoto	Programme Conditional Grant - Non Wage Recurrent		23,330	0
BUBULO MIXED P.S.	bubulo	Programme Conditional Grant - Non Wage Recurrent		28,250	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIRUSA P.S.	bwirusa	Programme Conditional Grant - Non Wage Recurrent		14,950	0
BUMWANGU P.S.	Bumwangu	Programme Conditional Grant - Non Wage Recurrent		22,010	0
BUBWAYA P.S.	Buwaya	Programme Conditional Grant - Non Wage Recurrent		20,250	0
BUMUKOYA P.S.	Bumukuya	Programme Conditional Grant - Non Wage Recurrent		17,230	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOBERO H.S	Bugobero	Programme Conditional Grant - Non Wage Recurrent		175,960	0
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, Supervision & Investment costs for SFG projects	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent		18,001	0
Monitoring District Projects	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent		11	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bukhone P/S, Bumukoya P/S	Programme Conditional Grant - Development		10,600	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Several schools	Programme Conditional Grant - Development		15,988	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances and Labour Expenses		District Unconditional Grant Non-Wage	0	364,886	309,869
Footage Allowances		District Unconditional Grant Non-Wage	0	12,960	12,960
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	47,100	47,100
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Roads & Bridge	Programme Conditional Grant - Non Wage Recurrent	0	29,071	29,071
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	100,000	110,498
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	17,764	13,027
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	1,800	730
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	1,800	1,530
Item: 224011 Research Expenses					
Updated data base for water office	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	4,256	4,256
Research expenses	HQs	Programme Conditional Grant - Non Wage Recurrent	60%	32,884	32,884

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	HQs	Programme Conditional Grant - Development		2,560	0
Item: 225204 Monitoring and Supervision of capital work					
Inspection of water points	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	2,616	2,616
Monitoring and Supervision	HQs	Programme Conditional Grant - Non Wage Recurrent	0	67,680	67,680
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	32,380	19,126
Travel Inland - Facilitation	HQs	Programme Conditional Grant - Non Wage Recurrent	0	29,630	29,630
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bunulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	8,800	5,800
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintanence - General Maintenance	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	5,600	6,450
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	HQs	Programme Conditional Grant - Development	100%	48,399	48,399
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of 6 boreholes in SCs with water coverage below district coverage	HQs	Programme Conditional Grant - Development	100%	184,000	184,000
Retention on Drilling, piped water Projects and Supervision FY 2024-25	Retention	Programme Conditional Grant - Development	100%	28,820	28,820
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	protection of 3 spring wells	Programme Conditional Grant - Development	100%	8,231	8,231

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa 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: 000089 Climate Change Mitigation					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		District Discretionary Equalisation Development Grant		4,000	0
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		District Discretionary Equalisation Development Grant		6,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Manafwa District	Locally Raised Revenues		40,000	0
Travel Inland - Facilitation	Manafwa District	Locally Raised Revenues		40,000	0
Travel Inland - Expenses	Manafwa District	Locally Raised Revenues		40,000	0
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Manafwa District	District Discretionary Equalisation Development Grant		355	0
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: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	District Unconditional Grant Non-Wage	0	9,600	2,400

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Kilometrage allowance	Bumulyanyuma	District Unconditional Grant Non-Wage	0	10,032	8,904
Payment of activity allowances	Bumulyanuma	District Unconditional Grant Non-Wage	0	4,000	2,102
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Bumulyanyuma	District Unconditional Grant Non-Wage	0	14,000	9,732
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Bumulyanyuma	District Unconditional Grant Non-Wage	0	13,000	3,023
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Bumulyanyuma	District Unconditional Grant Non-Wage	0	4,000	2,610
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Bumulyanyuma	District Unconditional Grant Non-Wage	0	160	10
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bumulyanyuma	District Unconditional Grant Non-Wage	0	6,000	5,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of capital works	Bumulyanyuma	District Unconditional Grant Non-Wage	0	5,440	5,440
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	District Discretionary Equalisation Development Grant	100%	24,277	17,575
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	District Discretionary Equalisation Development Grant	100%	102,015	54,201
Travel Inland - Monitoring and Evaluation	Bumulyanyuma	District Discretionary Equalisation Development Grant	0	18,000	4,966

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	Bumulyanyuma	District Unconditional Grant Non-Wage	0	6,600	4,150
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Bumulyanyuma	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bumulyanyuma	District Unconditional Grant Non-Wage	0	3,000	750
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	Camera for Communication Office	District Discretionary Equalisation Development Grant	100%	8,000	8,000
Light ICT Hardware - Laptops	Laptop for D/Planner	District Discretionary Equalisation Development Grant	100%	8,000	8,000
Light ICT Hardware - Laptops	Laptop for CAO	District Discretionary Equalisation Development Grant	100%	5,000	5,000
Light ICT Hardware - Computer Accessories	Batteries for IFMS	District Discretionary Equalisation Development Grant	100%	5,000	5,000
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Old Council Office Block	Bunmulyanyuma	District Discretionary Equalisation Development Grant	100%	130,000	130,000
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Bumulyanyuma	District Unconditional Grant Non-Wage	0	8,000	5,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Bumulyanyuma	District Discretionary Equalisation Development Grant	75%	18,000	14
Office Supplies - Printing, Photocopying, Binding and Stationery	Bumulyanyuma	District Discretionary Equalisation Development Grant	0	8,000	5,420

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	District Discretionary Equalisation Development Grant	100%	41,400	64
Travel Inland - Expenses	Bumulyanyuma	District Discretionary Equalisation Development Grant	0	16,000	16,000
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of kilometrage	Bumulyanyuma	District Unconditional Grant Non-Wage	0	5,213	1,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Bumulyanyuma	District Unconditional Grant Non-Wage	0	6,000	4,000
Item: 221003 Staff Training					
Staff Training - Capacity Building	Bumulyanyuma	District Unconditional Grant Non-Wage	0	16,000	7,112
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Bumulyanyuma	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Bumulyanyuma	District Unconditional Grant Non-Wage	0	1,400	350
Item: 221017 Membership dues and Subscription fees.					
PAYMENT OF ICPAU MEMBERSHIP FEES	Bumulyanyuma	District Unconditional Grant Non-Wage	0	500	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bumulyanyuma	District Unconditional Grant Non-Wage	0	6,174	1,323
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Bumulyanyuma	District Unconditional Grant Non-Wage	0	1,000	500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
MAnafwa Town Council	Bumulyanyuma	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: 237175 Bugobero 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)					
BUMASOKHO P.S	Bumasokho	Programme Conditional Grant - Non Wage Recurrent		18,130	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Bumasokho P/S	Programme Conditional Grant - Development		76,000	0
LCIII: 237180 Butiru 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)					
BUWESSWA S.S	Buwesswa	Programme Conditional Grant - Non Wage Recurrent		284,060	0
LCIII: 257505 Buwangani Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOHN BOSCO SHIKHUYU P.S.	bubulo	Programme Conditional Grant - Non Wage Recurrent		59,230	0

VOTE: 886 Manafwa District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257505 Buwangani Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKITUTU P/S	Bukitutu	Programme Conditional Grant - Non Wage Recurrent		15,150	0
BUKHONE P.S.	Bukhone	Programme Conditional Grant - Non Wage Recurrent		18,510	0
SHISENWE P.S.	Shisenwe	Programme Conditional Grant - Non Wage Recurrent		10,210	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Buwangani Town Council	Buwangani	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: 257507 Bunyinza Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Bunyinza Town Council	Bunabwana	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: 273608 Bugobero Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	BUGOBERO HCIV	Programme Conditional Grant - Development		40,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	BUGOBERO HCIV	District Discretionary Equalisation Development Grant		18,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273608 Bugobero Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	HQs	Programme Conditional Grant - Development	100%	29,700	29,700
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Bugobero Town Council	Bugobero	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: 273610 Butiru Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Butiru T/C	Programme Conditional Grant - Development		20,000	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)					
Butiru Chrisco HC III	Butiru	Programme Conditional Grant - Non Wage Recurrent		10,876	0
Butiru HCIII	Butiru	Programme Conditional Grant - Non Wage Recurrent		22,102	0
Butiru Chrisco HC III	Butiru	Programme Conditional Grant - Non Wage Recurrent		15,941	0
Butiru HCIII	Butiru	Programme Conditional Grant - Non Wage Recurrent		18,252	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Butiru Health Centre III	District Discretionary Equalisation Development Grant		68,200	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273610 Butiru Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Butiru Health Centre III	District Discretionary Equalisation Development Grant		100,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Butiru Town Council	Butiru	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: 273611 Masaka Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Masaka Town Council	Masaka	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: 273614 Bukewa					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	BUKEWA HCIII	Programme Conditional Grant - Development		27,205	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273616 Butooto					
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: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Supply of 10000 litre tank	Butooto primary school	Programme Conditional Grant - Development		7,000	0
LCIII: 273948 Buwaya Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Buwaya Town Council	Buwaya	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: S1840 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)					
Bugobero HCIV	Bugobero Town Council	Programme Conditional Grant - Non Wage Recurrent		91,259	0
Bukewa HCIII	Bukewa	Programme Conditional Grant - Non Wage Recurrent		22,002	0
Butiru Holy Family	Butiru	Programme Conditional Grant - Non Wage Recurrent		5,438	0
Lwanjusi HCIII	Lwanjusi	Programme Conditional Grant - Non Wage Recurrent		24,136	0
Bukewa HCIII	Bukewa	Programme Conditional Grant - Non Wage Recurrent		18,252	0
Lwanjusi HCIII	Lwanjusi	Programme Conditional Grant - Non Wage Recurrent		18,252	0
Bugobero HCIV	Bugobero	Programme Conditional Grant - Non Wage Recurrent		73,456	0
Ikaali HCII	Bukhofu	Programme Conditional Grant - Non Wage Recurrent		9,126	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1840 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)					
SHYAMUNKUNGA P.S	Shyamukunga	Programme Conditional Grant - Non Wage Recurrent		20,830	0
LYAMBOGO P.S.	lyambogo	Programme Conditional Grant - Non Wage Recurrent		15,150	0
KHATSONGA P.S.	busumbu	Programme Conditional Grant - Non Wage Recurrent		18,450	0
BUWESSWA P.S.	buweswa	Programme Conditional Grant - Non Wage Recurrent		22,710	0
LWEMUNA P.S.	lwemuna	Programme Conditional Grant - Non Wage Recurrent		35,070	0
IKAALI P.S.	ikaali	Programme Conditional Grant - Non Wage Recurrent		27,930	0
MAEFE P.S.	maefe	Programme Conditional Grant - Non Wage Recurrent		17,390	0
BUTOOTO P.S.	butooto	Programme Conditional Grant - Non Wage Recurrent		35,910	0
BUNYINZA P.S.	bunyinza	Programme Conditional Grant - Non Wage Recurrent		45,370	0
NANGALWE P.S.	nangalwe	Programme Conditional Grant - Non Wage Recurrent		33,430	0
NAKHUPA P.S	Nakhupa	Programme Conditional Grant - Non Wage Recurrent		30,310	0
BUTTA P.S.	butta	Programme Conditional Grant - Non Wage Recurrent		34,590	0
SIKUSI P.S.	Sikusi	Programme Conditional Grant - Non Wage Recurrent		21,610	0
NALONDO BUTTA P.S.	Nalondo	Programme Conditional Grant - Non Wage Recurrent		27,430	0
KANGOLE P.S	Kangole	Programme Conditional Grant - Non Wage Recurrent		20,050	0
BUKHOFU P.S.	Bukhofu	Programme Conditional Grant - Non Wage Recurrent		21,870	0
BUBUKANZA P.S.	Bubukanza	Programme Conditional Grant - Non Wage Recurrent		18,510	0
SAAMBA P.S	Saamba	Programme Conditional Grant - Non Wage Recurrent		18,350	0
BUKHADALA P.S.	Bukhadala	Programme Conditional Grant - Non Wage Recurrent		25,910	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1840 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)					
BUTIRU DEMO P.S.	Butiru	Programme Conditional Grant - Non Wage Recurrent		32,950	0
BUKIBOLI P.S.	Bukiboli	Programme Conditional Grant - Non Wage Recurrent		23,070	0
KIWATA P.S.	Kiwata	Programme Conditional Grant - Non Wage Recurrent		28,370	0
KHOLOMO P.S.	Kholomo	Programme Conditional Grant - Non Wage Recurrent		20,770	0
BUSUMBU P.S.	Busumbu	Programme Conditional Grant - Non Wage Recurrent		32,490	0
KAYOMBE P.S.	Kayombe	Programme Conditional Grant - Non Wage Recurrent		23,950	0
WANGA P.S	Wanga	Programme Conditional Grant - Non Wage Recurrent		16,690	0
LWANJUSI P.S.	Lwanjusi	Programme Conditional Grant - Non Wage Recurrent		32,450	0
BUWAKORO P.S	Buwakoro	Programme Conditional Grant - Non Wage Recurrent		23,770	0
BUNABUTSALE P.S.	Bunabutsale	Programme Conditional Grant - Non Wage Recurrent		17,050	0
TOOMA-BUTTA P.S.	Butta	Programme Conditional Grant - Non Wage Recurrent		24,470	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWAGOGO SEED SCHOOL	Buwagogo	Programme Conditional Grant - Non Wage Recurrent		179,040	0
BUNYINZA C.O.U ALLIANCE COLLEGE	Bunyinza	Programme Conditional Grant - Non Wage Recurrent		227,540	0
Butiru S.S	Butiru	Programme Conditional Grant - Non Wage Recurrent		170,760	0
BUBULO S.S	Bubulo	Programme Conditional Grant - Non Wage Recurrent		281,120	0
Bubulo Girls H.S	Bubulo girls	Programme Conditional Grant - Non Wage Recurrent		102,800	0
BUTIRU MODEL COMP. S.S	Butiru	Programme Conditional Grant - Non Wage Recurrent		133,080	0