VOTE: 894 Mityana 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 894 Mityana 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.

(Accounting Officer)

Signed on Date: 15-10-2025

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

VOTE: 894 Mityana District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,587,117	1,587,117	0	0%
Discretionary Government Transfers	4,216,311	4,216,311	0	0%
Conditional Government Transfers	37,066,939	37,066,939	0	0%
Other Government Transfers	381,774	381,774	0	0%
External Financing	300,000	300,000	0	0%
Total Revenues shares	**43,552,141**	**43,552,141**	**0**	**0%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,190,941	2,190,941	364,192	17%
Tourism Development	10,795	10,795	2,550	24%
Natural Resources, Environment, Climate Change, Land And Water Management	436,581	436,581	93,587	21%
Private Sector Development	95,498	95,498	18,527	19%
Integrated Transport Infrastructure And Services	1,506,625	1,506,625	95,866	6%
Sustainable Urbanisation And Housing	5,000	5,000	0	0%
Human Capital Development	30,174,146	30,174,146	6,785,259	22%
Public Sector Transformation	7,225,882	5,709,905	1,194,633	17%
Governance And Security	403,677	1,919,655	442,273	110%
Regional Balanced Development	717,000	717,000	106,118	15%
Development Plan Implementation	785,996	785,996	82,307	10%
Grand Total	**43,552,141**	**43,552,141**	**9,185,313**	**21%**
Wage	27,241,644	27,241,644	6,411,132	24%
Non-Wage Recurrent	12,593,643	12,593,643	2,725,809	22%
Domestic Devt	3,416,855	3,416,855	48,372	1%
External Financing	300,000	300,000	0	0%

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

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,587,117**	**1,587,117**	**0**	**0%**
Advertisements/Bill Boards	1,790	1,790	0	0%
Animal and Crop Husbandry related Levies	30,870	30,870	0	0%
Business licenses	217,436	217,436	0	0%
Inspection Fees	27,742	27,742	0	0%
Land Fees	12,200	12,200	0	0%
Liquor licenses	3,800	3,800	0	0%
Local Hotel Tax	15,300	15,300	0	0%
Local Services Tax-Payable By Individuals	202,005	202,005	0	0%
Market /Gate Charges	47,584	47,584	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	99,821	99,821	0	0%
Miscellaneous receipts/income	192,314	192,314	0	0%
Other fines and Penalties – private	550	550	0	0%
Other licenses	39,553	39,553	0	0%
Property related Duties/Fees	604,184	604,184	0	0%
Registration fees for Documents and Businesses	58,815	58,815	0	0%
Sale of Agricultural products and services-From Government Units	1,500	1,500	0	0%
Sale of bid documents-From Government Units	10,000	10,000	0	0%
Vehicle Parking Fees	21,653	21,653	0	0%
Discretionary Government Transfers	**4,216,311**	**4,216,311**	**0**	**0%**
District Discretionary Equalisation Development Grant	662,774	662,774	0	0%
District Unconditional Grant Non-Wage	929,222	929,222	0	0%
District Unconditional Grant Wage	2,427,433	2,427,433	0	0%
Urban Discretionary Equalisation Development Grant	54,705	54,705	0	0%
Urban Unconditional Non-Wage	142,177	142,177	0	0%
Conditional Government Transfers	**37,066,939**	**37,066,939**	**0**	**0%**
Programme Conditional Grant - Non Wage Recurrent	10,220,807	10,220,807	0	0%
Programme Conditional Grant - Development	2,017,106	2,017,106	0	0%
Programme Conditional Grant - Wage Recurrent	24,814,211	24,814,211	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	**381,774**	**381,774**	**0**	**0%**
GROW Project	30,000	30,000	0	0%
Support to PLE (UNEB)	50,000	50,000	0	0%
Uganda Road Fund (URF)	301,774	301,774	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	**43,552,141**	**43,552,141**	**0**	**0%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,285,585	0	1,580,379	22%	0
Sub-Total	**7,285,585**	**0**	**1,580,379**	**22%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	350,787	0	64,170	18%	0
Sub-Total	**350,787**	**0**	**64,170**	**18%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	860,765	0	136,451	16%	0
Sub-Total	**860,765**	**0**	**136,451**	**16%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	1,044,600	0	260,167	25%	0
20 Agricultural Production	981,298	0	97,915	10%	0
30 Agricultural Value Chain Services	165,042	0	6,110	4%	0
Sub-Total	**2,190,941**	**0**	**364,192**	**17%**	**0**
Department: Health					
10 Primary HealthCare	11,893,826	0	2,768,594	23%	0
20 Hospital Services	630,601	0	157,650	25%	0
30 Health Management and Supervision	90,016	0	23,394	26%	0
Sub-Total	**12,614,443**	**0**	**2,949,638**	**23%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	7,470,063	0	1,797,743	24%	0
20 Secondary Education	7,950,706	0	1,931,638	24%	0
40 Education&Sports Management and Inspection	942,456	0	24,356	3%	0
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	**16,366,224**	**0**	**3,753,737**	**23%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,506,625	0	95,866	6%	0
Sub-Total	**1,506,625**	**0**	**95,866**	**6%**	**0**
Department: Water					
10 Rural Water Supply and Sanitation	895,342	0	30,497	3%	0

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**895,342**	**0**	**30,497**	**3%**	**0**
Department: Natural Resources					
10 Natural Resources Management	441,581	0	93,587	21%	0
Sub-Total	**441,581**	**0**	**93,587**	**21%**	**0**
Department: Community Based Services					
20 Empowerment and Mindset Change	291,137	0	50,537	17%	0
Sub-Total	**291,137**	**0**	**50,537**	**17%**	**0**
Department: Planning					
10 Planning and Statistics	507,281	0	26,466	5%	0
Sub-Total	**507,281**	**0**	**26,466**	**5%**	**0**
Department: Internal Audit					
10 Compliance	135,137	0	18,716	14%	0
Sub-Total	**135,137**	**0**	**18,716**	**14%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	94,293	0	21,077	22%	0
20 Value Chain Services	12,000	0	0	0%	0
Sub-Total	**106,293**	**0**	**21,077**	**20%**	**0**
Grand Total	**43,552,141**	**0**	**9,185,313**	**21%**	**0**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,816,605	6,816,605	0	0%	0
District Unconditional Grant Non-Wage	79,945	294,067	0	0%	0
District Unconditional Grant Wage	1,042,447	1,042,447	0	0%	0
Locally Raised Revenues	120,677	831,375	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,066,997	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,506,539	4,506,539	0	0%	0
Urban Unconditional Non-Wage	0	142,177	0	0%	0
Development Revenues	468,980	468,980	0	0%	0
District Discretionary Equalisation Development Grant	20,000	248,594	0	0%	0
Locally Raised Revenues	0	165,681	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	448,980	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	54,705	0	0%	0
Total Revenues Shares	**7,285,585**	**7,285,585**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,042,447	1,042,447	231,395	22%	0
Non Wage	5,774,158	5,774,158	1,348,984	23%	0
Development Expenditure					
Domestic Development	468,980	468,980	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**7,285,585**	**7,285,585**	**1,580,379**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1704151.293***	**-1,580,379**		
Wage		0	-231,395	-26,061,175%	
Non Wage		0	-1,348,984	-144,353,954%	
Development Balances			**0**		
Domestic Development			0	-13,065,686%	
External Financing			0	0%	
Total Unspent			**-1,580,379**	**-158,037,907%**	

SECTION B : Summary by Department

N / A

VOTE: 894 Mityana 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	350,787	350,787	0	0%	0
District Unconditional Grant Non-Wage	87,495	87,495	0	0%	0
District Unconditional Grant Wage	165,400	165,400	0	0%	0
Locally Raised Revenues	97,892	97,892	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**350,787**	**350,787**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,400	165,400	41,167	25%	0
Non Wage	185,387	185,387	23,003	12%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**350,787**	**350,787**	**64,170**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***87446.75***	**-64,170**		
Wage		0	-41,167	-4,135,000%	
Non Wage		0	-23,003	-4,609,675%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-64,170**	**-6,416,968%**	

N / A

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	815,513	815,513	0	0%	0
District Unconditional Grant Non-Wage	423,494	423,495	0	0%	0
District Unconditional Grant Wage	275,990	275,990	0	0%	0
Locally Raised Revenues	116,028	116,028	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**860,765**	**860,765**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,990	275,990	48,772	18%	0
Non Wage	539,523	539,523	87,679	16%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**860,765**	**860,765**	**136,451**	**16%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***203878.25***	**-136,451**		
Wage		0	-48,772	-6,899,750%	
Non Wage		0	-87,678	-13,488,075%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**-136,451**	**-13,645,093%**	

N / A

VOTE: 894 Mityana District

Quarter 4

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,484,239	1,484,239	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	439,639	439,639	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,044,600	1,044,600	0	0%	0
Development Revenues	706,702	706,702	0	0%	0
Locally Raised Revenues	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	506,702	506,702	0	0%	0
Total Revenues Shares	**2,190,941**	**2,190,941**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,044,600	1,044,600	260,167	25%	0
Non Wage	439,639	439,639	56,001	13%	0
Development Expenditure					
Domestic Development	706,702	706,702	48,024	7%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,190,941**	**2,190,941**	**364,192**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***371059.76525***	**-316,168**		
Wage		0	-260,167	-26,115,000%	
Non Wage		0	-56,001	-10,990,977%	
Development Balances			**-48,024**		
Domestic Development			-48,024	-17,667,543%	
External Financing			0	0%	
Total Unspent			**-364,192**	**-36,419,164%**	

N / A

SECTION B : Summary by Department

VOTE: 894 Mityana District Quarter 4

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	12,077,805	12,077,805	0	0%	0
Locally Raised Revenues	8,657	8,657	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,393,243	1,393,243	0	0%	0
Programme Conditional Grant - Wage Recurrent	10,675,904	10,675,904	0	0%	0
Development Revenues	536,638	536,638	0	0%	0
External Financing	300,000	300,000	0	0%	0
Programme Conditional Grant - Development	236,638	236,638	0	0%	0
Total Revenues Shares	**12,614,443**	**12,614,443**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,675,904	10,675,904	2,600,022	24%	0
Non Wage	1,401,900	1,401,900	349,616	25%	0
Development Expenditure					
Domestic Development	236,638	236,638	0	0%	0
External Financing	300,000	300,000	0	0%	0
Total Expenditure	**12,614,443**	**12,614,443**	**2,949,638**	**23%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***3015129.568***	**-2,949,638**		
Wage		0	-2,600,022	143,289,562,298,109,120%	
Non Wage		0	-349,616	-34,615,349%	
Development Balances			**0**		
Domestic Development			0	-6,944,692%	
External Financing			0	-7,500,000%	
Total Unspent			**-2,949,638**	**-294,963,809%**	

N / A

SECTION B : Summary by Department

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	15,866,213	15,866,213	0	0%	0
District Unconditional Grant Wage	86,958	86,958	0	0%	0
Locally Raised Revenues	10,276	10,276	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,625,272	2,625,272	0	0%	0
Programme Conditional Grant - Wage Recurrent	13,093,707	13,093,707	0	0%	0
Development Revenues	500,012	500,012	0	0%	0
Programme Conditional Grant - Development	500,012	500,012	0	0%	0
Total Revenues Shares	**16,366,224**	**16,366,224**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,180,665	13,180,665	3,032,565	23%	0
Non Wage	2,685,548	2,685,548	721,173	27%	0
Development Expenditure					
Domestic Development	500,012	500,012	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**16,366,224**	**16,366,224**	**3,753,737**	**23%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***4173682.20883333***	**-3,753,737**		
Wage		0	-3,032,565	-176,907,887,359,033,340%	
Non Wage		0	-721,173	-87,851,603%	
Development Balances			**0**		
Domestic Development			0	-16,667,054%	
External Financing			0	0%	
Total Unspent			**-3,753,737**	**-375,373,742%**	

N / A

SECTION B : Summary by Department

VOTE: 894 Mityana District Quarter 4

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	1,204,851	1,204,851	0	0%	0
District Unconditional Grant Wage	204,851	204,851	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	0	0%	0
Development Revenues	301,774	301,774	0	0%	0
Other Transfers from Central Government	301,774	301,774	0	0%	0
Total Revenues Shares	**1,506,625**	**1,506,625**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,851	204,851	47,901	23%	0
Non Wage	1,000,000	1,000,000	47,617	5%	0
Development Expenditure					
Domestic Development	301,774	301,774	348	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,506,625**	**1,506,625**	**95,866**	**6%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***301212.75***	**-95,518**		
Wage		0	-47,901	-175,965,669,110,579,200%	
Non Wage		0	-47,617	-25,000,000%	
Development Balances			**-348**		
Domestic Development			-348	-7,528,529%	
External Financing			0	0%	
Total Unspent			**-95,866**	**-9,586,614%**	

N / A

VOTE: 894 Mityana District Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,773	106,773	0	0%	0
District Unconditional Grant Wage	30,005	30,005	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	76,768	76,768	0	0%	0
Development Revenues	788,569	788,569	0	0%	0
Programme Conditional Grant - Development	773,755	773,755	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**895,342**	**895,342**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,005	30,005	4,953	17%	0
Non Wage	76,768	76,768	25,544	33%	0
Development Expenditure					
Domestic Development	788,569	788,569	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**895,342**	**895,342**	**30,497**	**3%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***26693.2305***	**-30,497**		
Wage		0	-4,953	-750,124%	
Non Wage		0	-25,544	131,886,320,108,489,920%	
Development Balances			**0**		
Domestic Development			0	-19,714,233%	
External Financing			0	0%	
Total Unspent			**-30,497**	**-3,049,690%**	

N / A

SECTION B : Summary by Department

VOTE: 894 Mityana 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	422,081	422,081	0	0%	0
District Unconditional Grant Non-Wage	2,400	2,400	0	0%	0
District Unconditional Grant Wage	328,200	328,200	0	0%	0
Locally Raised Revenues	30,579	30,579	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,902	60,902	0	0%	0
Development Revenues	19,500	19,500	0	0%	0
District Discretionary Equalisation Development Grant	19,500	19,500	0	0%	0
Total Revenues Shares	**441,581**	**441,581**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	328,200	328,200	81,379	25%	0
Non Wage	93,881	93,881	12,209	13%	0
Development Expenditure					
Domestic Development	19,500	19,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**441,581**	**441,581**	**93,587**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***103020.22875***	**-93,587**		
Wage		0	-81,379	-8,205,000%	
Non Wage		0	-12,208	-4,194,045,795 %	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-93,587**	**-9,358,702%**	

N / A

SECTION B : Summary by Department

VOTE: 894 Mityana 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	291,137	291,137	0	0%	0
District Unconditional Grant Non-Wage	2,400	2,400	0	0%	0
District Unconditional Grant Wage	185,055	185,055	0	0%	0
Locally Raised Revenues	10,968	10,968	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,714	62,714	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**291,137**	**291,137**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	185,055	185,055	46,107	25%	0
Non Wage	106,082	106,082	4,430	4%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**291,137**	**291,137**	**50,537**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***72784.14825***	**-50,537**		
Wage		0	-46,107	-4,626,375%	
Non Wage		0	-4,430	-2,652,040%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-50,537**	**-5,053,697%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,853	157,853	0	0%	0
District Unconditional Grant Non-Wage	59,365	59,365	0	0%	0
District Unconditional Grant Wage	37,442	37,442	0	0%	0
Locally Raised Revenues	61,046	61,046	0	0%	0
Development Revenues	349,428	349,428	0	0%	0
District Discretionary Equalisation Development Grant	349,428	349,428	0	0%	0
Total Revenues Shares	**507,281**	**507,281**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,442	37,442	8,125	22%	0
Non Wage	120,411	120,411	18,341	15%	0
Development Expenditure					
Domestic Development	349,428	349,428	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**507,281**	**507,281**	**26,466**	**5%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***39463.25275***	**-26,466**		
Wage		0	-8,125	-936,050%	
Non Wage		0	-18,341	-3,010,275%	
Development Balances			**0**		
Domestic Development			0	-8,735,701%	
External Financing			0	0%	
Total Unspent			**-26,466**	**-2,646,554%**	

N / A

SECTION B : Summary by Department

VOTE: 894 Mityana District Quarter 4

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	135,137	135,137	0	0%	0
District Unconditional Grant Non-Wage	60,000	60,000	0	0%	0
District Unconditional Grant Wage	32,522	32,522	0	0%	0
Locally Raised Revenues	42,615	42,615	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**135,137**	**135,137**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,522	32,522	471	1%	0
Non Wage	102,615	102,615	18,245	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**135,137**	**135,137**	**18,716**	**14%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***33784.25***	**-18,716**		
Wage		0	-471	-813,050%	
Non Wage		0	-18,245	-2,565,375%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-18,716**	**-1,871,650%**	

N / A

VOTE: 894 Mityana 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	106,293	106,293	0	0%	0
District Unconditional Grant Wage	38,563	38,563	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,730	55,730	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**106,293**	**106,293**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,563	38,563	8,108	21%	0
Non Wage	67,730	67,730	12,969	19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**106,293**	**106,293**	**21,077**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***26573.36375***	**-21,077**		
Wage		0	-8,108	-964,075%	
Non Wage		0	-12,969	-1,693,261%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-21,077**	**-2,107,745%**	

N / A

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

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Communities sensitized two times on prevention and control of HIV/AIDS in a quarter	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		7,000	0
	Total for Budget Output	**7,000**	**0**
	Wage	0	0
	Non-Wage	7,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

N / A

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		353,060	0
225204 Monitoring and Supervision of capital work		95,920	0
227001 Travel inland		1,066,997	0
	Total for Budget Output	**1,515,977**	**0**
	Wage	0	0
	Non-Wage	1,066,997	0
	GoU Dev	448,980	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Support given to staff at departmental level and Lower Local Government level on records management	NA	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
District correspondences well managed from the district to respective destinations	NA	
District records updated and kept in safe custody	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,600	0
227001 Travel inland		2,000	0
	Total for Budget Output	**3,600**	**0**
	Wage	0	0
	Non-Wage	3,600	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
1 Quarter news letter published	NA	
Three barazas in every sub county at least on a monthly basis to account to the public	NA	
Quarterly Press conference organized for the district leaders to update the communities on district programs	NA	
District Website and social media platforms updated with district information	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,500	0
227001 Travel inland		4,550	0
	Total for Budget Output	**6,050**	**0**
	Wage	0	0
	Non-Wage	6,050	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
District projects monitored and supervised at least twice a quarter	NA	
one Performance review meeting held per quarter to asses departmental performance	NA	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Three meetings conducted in a quarter to asses the district's performance in PDM	NA	
At least one Quarterly Meeting held with staff regarding retirement planning	NA	
Monthly Management Meeting held regarding performance, value for money and attendance to work	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,042,447	0
221009 Welfare and Entertainment		7,440	0
221011 Printing, Stationery, Photocopying and Binding		2,400	0
223004 Guard and Security services		7,200	0
223005 Electricity		9,000	0
223006 Water		5,000	0
225204 Monitoring and Supervision of capital work		15,000	0
227001 Travel inland		86,229	0
228002 Maintenance-Transport Equipment		15,000	0
273102 Incapacity, death benefits and funeral expenses		4,000	0
273104 Pension		2,528,346	0
273105 Gratuity		1,608,553	0
352881 Pension and Gratuity Arrears Budgeting		369,640	0
	Total for Budget Output	**5,700,255**	**0**
	Wage	1,042,447	0
	Non-Wage	4,657,808	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 Monitoring and supervision report compiled and submitted to line ministries with actions taken on every recommendation	NA	
Integrated monitoring teams constituted to monitor different projects before payment every quarter	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
227001 Travel inland		26,487	0
263402 Transfer to Other Government Units		0	0
	Total for Budget Output	**26,487**	**0**
	Wage	0	0
	Non-Wage	21,487	0
	GoU Dev	5,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Quarterly Performance improvement meetings held	NA	
Quarterly engagements with staff regarding their welfare conducted	NA	
Payment of Pension and Salaries ensured every 28th day of the monthly	NA	
Career guidance meeting conducted at least once a quarter	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,500	0
221009 Welfare and Entertainment		1,216	0
221011 Printing, Stationery, Photocopying and Binding		6,000	0
227001 Travel inland		14,500	0
	Total for Budget Output	**26,216**	**0**
	Wage	0	0
	Non-Wage	11,216	0
	GoU Dev	15,000	0
	Ext Finance	0	0
	Total for Department	**7,285,585**	**0**
	Wage	1,042,447	0
	Non-Wage	5,774,158	0
	GoU Dev	468,980	0
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
SubProgramme: 00 Unspecified		
Budget Output: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Quarterly Revenue Enhancement and collection Reports	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,880	0
221011 Printing, Stationery, Photocopying and Binding		20,000	0
221014 Bank Charges and other Bank related costs		784	0
221017 Membership dues and Subscription fees.		1,400	0
227001 Travel inland		30,000	0
227004 Fuel, Lubricants and Oils		10,008	0
228002 Maintenance-Transport Equipment		3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,000	0
	Total for Budget Output	**72,072**	**0**
	Wage	0	0
	Non-Wage	72,072	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
2. Holding of barazas per parish per year to give accountability to the tax payers	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,400	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,208	0
221011 Printing, Stationery, Photocopying and Binding	17,500	0
221014 Bank Charges and other Bank related costs	1,716	0

Department: 020 Finance

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

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

Item		Approved Budget	Spent
221016 Systems Recurrent costs		30,000	0
225204 Monitoring and Supervision of capital work		7,195	0
227001 Travel inland		30,000	0
227004 Fuel, Lubricants and Oils		18,696	0
228002 Maintenance-Transport Equipment		2,000	0
	Total for Budget Output	**278,715**	**0**
	Wage	165,400	0
	Non-Wage	113,315	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**350,787**	**0**
	Wage	165,400	0
	Non-Wage	185,387	0
	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 political monitoring visit undertaken	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		14,866	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		20,694	0
	Total for Budget Output	**37,560**	**0**
	Wage	14,866	0
	Non-Wage	22,694	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
1 LG PAC meeting held	NA	

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		17,280	0
221009 Welfare and Entertainment		2,800	0
221011 Printing, Stationery, Photocopying and Binding		2,800	0
227001 Travel inland		11,320	0
	Total for Budget Output	**34,200**	**0**
	Wage	0	0
	Non-Wage	14,200	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 DLB meetings held, 2 contracts committee meetings held, Staff recruitment activities undertaken	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
211101 General Staff Salaries		75,530	0
211107 Boards, Committees and Council Allowances		33,078	0
221001 Advertising and Public Relations		7,500	0
221008 Information and Communication Technology Supplies.		2,872	0
221009 Welfare and Entertainment		11,663	0
221011 Printing, Stationery, Photocopying and Binding		6,224	0
221017 Membership dues and Subscription fees.		600	0
222001 Information and Communication Technology Services.		100	0
227001 Travel inland		32,726	0
	Total for Budget Output	**170,294**	**0**
	Wage	75,530	0
	Non-Wage	69,512	0
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

1 district council meetings, 2 sets of standing committee meetings, 3 district executive meetings held and lawful resoultions made	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		185,594	0
211105 Ex-Gratia for Political leaders.		195,104	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,456	0
211107 Boards, Committees and Council Allowances		19,200	0
221009 Welfare and Entertainment		10,262	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
227001 Travel inland		109,228	0
228002 Maintenance-Transport Equipment		8,867	0
273102 Incapacity, death benefits and funeral expenses		1,000	0
282101 Donations		1,000	0
	Total for Budget Output	**618,711**	**0**
	Wage	185,594	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	433,117	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**860,765**	**0**
	Wage	275,990	0
	Non-Wage	539,523	0
	GoU Dev	45,252	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Quarterly salaries for 28 staff paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,044,600	0
	Total for Budget Output	**1,044,600**	**0**
	Wage	1,044,600	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
2 acres established and 10 farmers supported	NA	
500L of milk produced. 30 farmers linked to markest and service providers, 2 irrigation schems rehabilitated and 30 farmers monitored.	NA	
framers supported with technologies to increase their income from 76% for the farmers in money economy upto 78% farmers in money economy	NA	
one cattle traders meeting conducted and public health for 500 community members enhanced.	NA	
100 stray dogs put to rest	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,500	0
221011 Printing, Stationery, Photocopying and Binding	3,196	0
224003 Agricultural Supplies and Services	48,797	0
224010 Protective Gear	1,500	0
226002 Licenses	5,000	0
227001 Travel inland	541,804	0

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
228001 Maintenance-Buildings and Structures		75,401	0
228002 Maintenance-Transport Equipment		12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500	0
312139 Other Structures - Acquisition		270,000	0
312231 Office Equipment - Acquisition		1,600	0
312299 Other Machinery and Equipment- Acquisition		16,000	0
	Total for Budget Output	**981,298**	**0**
	Wage	0	0
	Non-Wage	274,597	0
	GoU Dev	706,702	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

5000 farmers reached	NA	
75 parish chiefs, 75 PDCs and 77 farmers monitored and 50 new beneficialies supported	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		165,042	0
	Total for Budget Output	**165,042**	**0**
	Wage	0	0
	Non-Wage	165,042	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,190,941**	**0**
	Wage	1,044,600	0
	Non-Wage	439,639	0
	GoU Dev	706,702	0
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
mobilisation done in 3 TCs and SCs	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100% PH Emergencies detected and reported timely	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
25% of Perinatal Deaths Reviewed	NA	
25% of Maternal deaths reviewed	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		10,675,904	0
225204 Monitoring and Supervision of capital work		41,088	0
227001 Travel inland		300,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		16,369	0
228004 Maintenance-Other Fixed Assets		27,412	0
263308 Sector Conditional Grant (Non-Wage)		681,283	0
312149 Other Land Improvements - Acquisition		2,775	0
312233 Medical, Laboratory and Research & appliances - Acquisition		30,000	0
313111 Residential Buildings - Improvement		6,252	0
313121 Non-Residential Buildings - Improvement		107,742	0
313235 Furniture and Fittings - Improvement		5,000	0
	Total for Budget Output	**11,893,826**	**0**
	Wage	10,675,904	0
	Non-Wage	681,283	0
	GoU Dev	236,638	0
	Ext Finance	300,000	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
95% of key populations accessing HIV prevention interventions	NA	
95% of Preg. Women tested for HIV during current pregnancy	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		630,601	0
	Total for Budget Output	**630,601**	**0**
	Wage	0	0
	Non-Wage	630,601	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		8,657	0
	Total for Budget Output	**8,657**	**0**
	Wage	0	0
	Non-Wage	8,657	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
25% of facilities oriented on adhering to client charter and ethical codes of conduct	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	2,400	0

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
221011 Printing, Stationery, Photocopying and Binding		6,000	0
222001 Information and Communication Technology Services.		1,200	0
223005 Electricity		4,656	0
227001 Travel inland		55,576	0
228004 Maintenance-Other Fixed Assets		8,527	0
	Total for Budget Output	**81,359**	**0**
	Wage	0	0
	Non-Wage	81,359	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**12,614,443**	**0**
	Wage	10,675,904	0
	Non-Wage	1,401,900	0
	GoU Dev	236,638	0
	Ext Finance	300,000	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
20 pre-primary schools.	NA	
119 primary schools	NA	
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
119 primary schools	NA	
119 government primary schools inspected	NA	
119 government primary schools	NA	

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

Item		Approved Budget	Spent
221003 Staff Training		7,936	0
227001 Travel inland		60,276	0
	Total for Budget Output	**68,212**	**0**
	Wage	0	0
	Non-Wage	68,212	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
221009 Welfare and Entertainment		9,000	0
221017 Membership dues and Subscription fees.		3,000	0
224004 Beddings, Clothing, Footwear and related Services		8,000	0
227001 Travel inland		12,000	0
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Budget Output	**40,000**	**0**
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	0	0

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	6,369,161	0
263308 Sector Conditional Grant (Non-Wage)	992,690	0
Total for Budget Output	**7,361,851**	**0**
Wage	6,369,161	0
Non-Wage	992,690	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

11 government secondary schools	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	1,226,160	0
Total for Budget Output	**1,226,160**	**0**
Wage	0	0
Non-Wage	1,226,160	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	6,724,546	0
Total for Budget Output	**6,724,546**	**0**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	6,724,546	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

119 .primary schools and 200 private inspected	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,614	0
227001 Travel inland	26,070	0
227004 Fuel, Lubricants and Oils	16,746	0
228002 Maintenance-Transport Equipment	3,250	0
Total for Budget Output	**47,680**	**0**
Wage	0	0
Non-Wage	47,680	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

Seven headquarter staff wages paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,958	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	16,000	0
Total for Budget Output	**104,458**	**0**
Wage	86,958	0
Non-Wage	17,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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		
Three two classroom block with office and store	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		25,000	0
228001 Maintenance-Buildings and Structures		290,306	0
312121 Non-Residential Buildings - Acquisition		475,012	0
	Total for Budget Output	**790,318**	**0**
	Wage	0	0
	Non-Wage	290,306	0
	GoU Dev	500,012	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

N / A

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		300	0
227001 Travel inland		2,700	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**16,366,224**	**0**
	Wage	13,180,665	0
	Non-Wage	2,685,548	0
	GoU Dev	500,012	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
3 months salary for staff in works department for Q4	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		204,851	0
	Total for Budget Output	**204,851**	**0**
	Wage	204,851	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Kigogolo swamp 0.5km, Kasenyi-Mpirigwa 10.5km and manual routine maintenance for one month	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,551	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227004 Fuel, Lubricants and Oils		3,457	0
228001 Maintenance-Buildings and Structures		900,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000	0
263402 Transfer to Other Government Units		146,054	0
313131 Roads and Bridges - Improvement		148,713	0
	Total for Budget Output	**1,301,774**	**0**
	Wage	0	0
	Non-Wage	1,000,000	0
	GoU Dev	301,774	0
	Ext Finance	0	0
	Total for Department	**1,506,625**	**0**
	Wage	204,851	0
	Non-Wage	1,000,000	0

GoU Dev	301,774	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Mini solar piped water systems are constructed	NA	
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Safe water coverage increased	NA	
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,005	0
221002 Workshops, Meetings and Seminars	14,815	0
221011 Printing, Stationery, Photocopying and Binding	1,544	0
225201 Consultancy Services-Capital	86,500	0
225204 Monitoring and Supervision of capital work	9,936	0
227001 Travel inland	154,461	0
227004 Fuel, Lubricants and Oils	16,758	0
228002 Maintenance-Transport Equipment	4,959	0
312121 Non-Residential Buildings - Acquisition	119,624	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	400,000	0
313121 Non-Residential Buildings - Improvement	56,740	0
Total for Budget Output	**895,342**	**0**
Wage	30,005	0
Non-Wage	76,768	0
GoU Dev	788,569	0
Ext Finance	0	0
Total for Department	**895,342**	**0**
Wage	30,005	0
Non-Wage	76,768	0
GoU Dev	788,569	0
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	NA	
40	NA	
	NA	

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

Item		Approved Budget	Spent
223001 Property Management Expenses		2,000	0
224003 Agricultural Supplies and Services		7,000	0
227001 Travel inland		21,451	0
	Total for Budget Output	**30,451**	**0**
	Wage	0	0
	Non-Wage	30,451	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
3	NA	
	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		328,200	0
	Total for Budget Output	**328,200**	**0**
	Wage	328,200	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1	NA	
1	NA	

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
	NA	
	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
223001 Property Management Expenses		2,000	0
227001 Travel inland		26,851	0
	Total for Budget Output	**32,851**	**0**
	Wage	0	0
	Non-Wage	32,851	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
	NA	
4ha	NA	
	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		9,500	0
312149 Other Land Improvements - Acquisition		10,000	0
	Total for Budget Output	**19,500**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	19,500	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
223001 Property Management Expenses		4,600	0
227001 Travel inland		16,979	0
	Total for Budget Output	**25,579**	**0**
	Wage	0	0
	Non-Wage	25,579	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

1 meeting	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**441,581**	**0**
	Wage	328,200	0
	Non-Wage	93,881	0
	GoU Dev	19,500	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
230	NA	
40	NA	
5	NA	
2	NA	
5	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		185,055	0
221002 Workshops, Meetings and Seminars		15,200	0
221009 Welfare and Entertainment		500	0
221011 Printing, Stationery, Photocopying and Binding		3,240	0
222001 Information and Communication Technology Services.		1,320	0
223005 Electricity		240	0
227001 Travel inland		46,061	0
227004 Fuel, Lubricants and Oils		24,481	0
263402 Transfer to Other Government Units		3,194	0
281401 Rent		5,446	0
282101 Donations		6,400	0
	Total for Budget Output	**291,137**	**0**
	Wage	185,055	0
	Non-Wage	106,082	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**291,137**	**0**
	Wage	185,055	0
	Non-Wage	106,082	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarter four report compiled and submitted	NA	
MDA Consultation reports	NA	
Quarter four PBS perfomance reports	NA	
3 Technical Planning committee meetings	NA	
Community Hall constructed at Kalangaalo Sub county	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		37,442	0
221002 Workshops, Meetings and Seminars		9,076	0
221009 Welfare and Entertainment		1,584	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
224006 Food Supplies		16,470	0
227001 Travel inland		63,841	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500	0
312129 Other Buildings other than dwellings - Acquisition		272,250	0
	Total for Budget Output	**406,163**	**0**
	Wage	37,442	0
	Non-Wage	96,471	0
	GoU Dev	272,250	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Quarterly Monitoring Report	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		11,896	0
225204 Monitoring and Supervision of capital work		38,893	0
227001 Travel inland		12,044	0
	Total for Budget Output	**62,832**	**0**
	Wage	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	23,940	0
	GoU Dev	38,893	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Quarterly Data sets compiled and shared	NA	
Quarter four Reports on perfomance indicators for interventions like PDM	NA	
District specific census report compilation and dissemination report	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		38,286	0
	Total for Budget Output	**38,286**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	38,286	0
	Ext Finance	0	0
	Total for Department	**507,281**	**0**
	Wage	37,442	0
	Non-Wage	120,411	0
	GoU Dev	349,428	0
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1Audit Recommendations follow up reports	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly Adherence Audit Report	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		32,522	0
221002 Workshops, Meetings and Seminars		4,500	0
221009 Welfare and Entertainment		4,000	0
221011 Printing, Stationery, Photocopying and Binding		2,616	0
227001 Travel inland		57,499	0
227004 Fuel, Lubricants and Oils		6,000	0
263402 Transfer to Other Government Units		28,000	0
	Total for Budget Output	**135,137**	**0**
	Wage	32,522	0
	Non-Wage	102,615	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**135,137**	**0**
	Wage	32,522	0
	Non-Wage	102,615	0
	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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
16 accomodation and restaurant facilities registered, inspected	NA	
6 local and foreign tourists registered	NA	
1 facility/tourism operator complying to standards	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		10,795	0
	Total for Budget Output	**10,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
A functional MSME database in place (collection and compiling of data on MSMEs in 2 Lower Local Governments)	NA	
savings mobilization strategy implemented in 2 Lower Local Governments	NA	
SME Business Development Services Inspected in 14 Lower Local Governments	NA	
1 support measure undertaken to foster organic bottom-up formation of cooperatives	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		38,563	0
227001 Travel inland		44,935	0
	Total for Budget Output	**83,498**	**0**
	Wage	38,563	0
	Non-Wage	44,935	0

Department: 130 Trade, Industry and Local Development

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

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Linking 1 producer to the external trade department at ministry of trade so that they can access the international market	NA	
1 report on market information dissemination	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		12,000	0
	Total for Budget Output	**12,000**	**0**
	Wage	0	0
	Non-Wage	12,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**106,293**	**0**
	Wage	38,563	0
	Non-Wage	67,730	0
	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

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Communities sensitized two times on prevention and control of HIV/AIDS in a quarter

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

Item		Approved Budget	Spent
227001 Travel inland		7,000	850
	Total for Budget Output	**7,000**	**850**
	Wage	0	0
	Non-Wage	7,000	850
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

N / A

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		353,060	0
225204 Monitoring and Supervision of capital work		95,920	0
227001 Travel inland		1,066,997	0
	Total for Budget Output	**1,515,977**	**0**
	Wage	0	0
	Non-Wage	1,066,997	0
	GoU Dev	448,980	0
	Ext Finance	0	0

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Support given to staff at departmental level and Lower Local Government level on records management

District correspondences well managed from the district to respective destinations

District records updated and kept in safe custody

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,600	0
227001 Travel inland		2,000	300
	Total for Budget Output	**3,600**	**300**
	Wage	0	0
	Non-Wage	3,600	300
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1 Quarter news letter published

Three barazas in every sub county at least on a monthly basis to account to the public

Quarterly Press conference organized for the district leaders to update the communities on district programs

District Website and social media platforms updated with district information

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,500	0
227001 Travel inland		4,550	759
	Total for Budget Output	**6,050**	**759**
	Wage	0	0
	Non-Wage	6,050	759
	GoU Dev	0	0
	Ext Finance	0	0

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

District projects monitored and supervised at least twice a quarter

one Performance review meeting held per quarter to asses departmental performance

Three meetings conducted in a quarter to asses the district's performance in PDM

At least one Quarterly Meeting held with staff regarding retirement planning

Monthly Management Meeting held regarding performance, value for money and attendance to work

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,042,447	231,395
221009 Welfare and Entertainment		7,440	0
221011 Printing, Stationery, Photocopying and Binding		2,400	0
223004 Guard and Security services		7,200	0
223005 Electricity		9,000	2,000
223006 Water		5,000	1,000
225204 Monitoring and Supervision of capital work		15,000	0
227001 Travel inland		86,229	32,226
228002 Maintenance-Transport Equipment		15,000	0
273102 Incapacity, death benefits and funeral expenses		4,000	0
273104 Pension		2,528,346	527,314
273105 Gratuity		1,608,553	399,641
352881 Pension and Gratuity Arrears Budgeting		369,640	0
	Total for Budget Output	**5,700,255**	**1,193,575**
	Wage	1,042,447	231,395
	Non-Wage	4,657,808	962,180
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

Department: 010 Administration

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

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Monitoring and supervision report compiled and submitted to line ministries with actions taken on every recommendation

Integrated monitoring teams constituted to monitor different projects before payment every quarter

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

Item		Approved Budget	Spent
227001 Travel inland		26,487	0
263402 Transfer to Other Government Units		0	382,796
	Total for Budget Output	**26,487**	**382,796**
	Wage	0	0
	Non-Wage	21,487	382,796
	GoU Dev	5,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Quarterly Performance improvement meetings held

Quarterly engagements with staff regarding their welfare conducted

Payment of Pension and Salaries ensured every 28th day of the monthly

Career guidance meeting conducted at least once a quarter

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,500	0
221009 Welfare and Entertainment		1,216	0
221011 Printing, Stationery, Photocopying and Binding		6,000	1,000
227001 Travel inland		14,500	1,100
	Total for Budget Output	**26,216**	**2,100**
	Wage	0	0
	Non-Wage	11,216	2,100

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	15,000	0
	Ext Finance	0	0
	Total for Department	**7,285,585**	**1,580,379**
	Wage	1,042,447	231,395
	Non-Wage	5,774,158	1,348,984
	GoU Dev	468,980	0
	Ext Finance	0	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Quarterly Revenue Enhancement and collection Reports

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,880	0
221011 Printing, Stationery, Photocopying and Binding		20,000	0
221014 Bank Charges and other Bank related costs		784	0
221017 Membership dues and Subscription fees.		1,400	0
227001 Travel inland		30,000	5,500
227004 Fuel, Lubricants and Oils		10,008	0
228002 Maintenance-Transport Equipment		3,000	878
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,000	1,950
	Total for Budget Output	**72,072**	**8,328**
	Wage	0	0
	Non-Wage	72,072	8,328
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

2. Holding of barazas per parish per year to give accountability to the tax payers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,400	41,167
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0

Department: 020 Finance

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

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		2,208	462
221011 Printing, Stationery, Photocopying and Binding		17,500	395
221014 Bank Charges and other Bank related costs		1,716	0
221016 Systems Recurrent costs		30,000	4,000
225204 Monitoring and Supervision of capital work		7,195	1,266
227001 Travel inland		30,000	4,419
227004 Fuel, Lubricants and Oils		18,696	4,133
228002 Maintenance-Transport Equipment		2,000	0
	Total for Budget Output	**278,715**	**55,842**
	Wage	165,400	41,167
	Non-Wage	113,315	14,675
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**350,787**	**64,170**
	Wage	165,400	41,167
	Non-Wage	185,387	23,003
	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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 political monitoring visit undertaken

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

Item		Approved Budget	Spent
211101 General Staff Salaries		14,866	3,715
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		20,694	6,089
	Total for Budget Output	**37,560**	**9,804**
	Wage	14,866	3,715
	Non-Wage	22,694	6,089
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

1 LG PAC meeting held

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		17,280	2,160
221009 Welfare and Entertainment		2,800	200
221011 Printing, Stationery, Photocopying and Binding		2,800	200
227001 Travel inland		11,320	990
	Total for Budget Output	**34,200**	**3,550**
	Wage	0	0
	Non-Wage	14,200	3,550
	GoU Dev	20,000	0
	Ext Finance	0	0

Department: 030 Statutory bodies

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

Budget Output: 190004 Regulation and Advisory Services

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

1 DLB meetings held, 2 contracts committee meetings held, Staff recruitment activities undertaken

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,530	18,758
211107 Boards, Committees and Council Allowances	33,078	3,530
221001 Advertising and Public Relations	7,500	0
221008 Information and Communication Technology Supplies.	2,872	250
221009 Welfare and Entertainment	11,663	250
221011 Printing, Stationery, Photocopying and Binding	6,224	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	32,726	4,620
Total for Budget Output	**170,294**	**27,408**
Wage	75,530	18,758
Non-Wage	69,512	8,650
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

1 district council meetings, 2 sets of standing committee meetings, 3 district executive meetings held and lawful resoultions made

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,594	26,299
211105 Ex-Gratia for Political leaders.	195,104	30,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	21,360
211107 Boards, Committees and Council Allowances	19,200	1,400

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
221009 Welfare and Entertainment		10,262	0
221011 Printing, Stationery, Photocopying and Binding		3,000	490
227001 Travel inland		109,228	15,620
228002 Maintenance-Transport Equipment		8,867	0
273102 Incapacity, death benefits and funeral expenses		1,000	0
282101 Donations		1,000	0
	Total for Budget Output	**618,711**	**95,690**
	Wage	185,594	26,299
	Non-Wage	433,117	69,390
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**860,765**	**136,451**
	Wage	275,990	48,772
	Non-Wage	539,523	87,679
	GoU Dev	45,252	0
	Ext Finance	0	0

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quarterly salaries for 28 staff paid

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,044,600	260,167
	Total for Budget Output	**1,044,600**	**260,167**
	Wage	1,044,600	260,167
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010059 Post-harvest handling, storage and processing

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

2 acres established and 10 farmers supported

500L of milk produced. 30 farmers linked to markest and service providers, 2 irrigation schems rehabilitated and 30 farmers monitored.

framers supported with technologies to increase their income from 76% for the farmers in money economy upto 78% farmers in money economy

one cattle traders meeting conducted and public health for 500 community members enhanced.

100 stray dogs put to rest

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,500	1,502
221011 Printing, Stationery, Photocopying and Binding	3,196	887

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		48,797	0
224010 Protective Gear		1,500	0
226002 Licenses		5,000	0
227001 Travel inland		541,804	91,516
228001 Maintenance-Buildings and Structures		75,401	0
228002 Maintenance-Transport Equipment		12,000	3,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500	211
312139 Other Structures - Acquisition		270,000	0
312231 Office Equipment - Acquisition		1,600	0
312299 Other Machinery and Equipment- Acquisition		16,000	0
	Total for Budget Output	**981,298**	**97,915**
	Wage	0	0
	Non-Wage	274,597	49,891
	GoU Dev	706,702	48,024
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

5000 farmers reached

75 parish chiefs, 75 PDCs and 77 farmers monitored and 50 new beneficialies supported

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

Item		Approved Budget	Spent
227001 Travel inland		165,042	6,110
	Total for Budget Output	**165,042**	**6,110**
	Wage	0	0
	Non-Wage	165,042	6,110
	GoU Dev	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**2,190,941**	**364,192**
	Wage	1,044,600	260,167
	Non-Wage	439,639	56,001
	GoU Dev	706,702	48,024
	Ext Finance	0	0

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

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

mobilisation done in 3 TCs and SCs

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

100% PH Emergencies detected and reported timely

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

25% of Perinatal Deaths Reviewed

25% of Maternal deaths reviewed

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

Item		Approved Budget	Spent
211101 General Staff Salaries		10,675,904	2,600,022
225204 Monitoring and Supervision of capital work		41,088	0
227001 Travel inland		300,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		16,369	0
228004 Maintenance-Other Fixed Assets		27,412	0
263308 Sector Conditional Grant (Non-Wage)		681,283	168,572
312149 Other Land Improvements - Acquisition		2,775	0
312233 Medical, Laboratory and Research & appliances - Acquisition		30,000	0
313111 Residential Buildings - Improvement		6,252	0
313121 Non-Residential Buildings - Improvement		107,742	0
313235 Furniture and Fittings - Improvement		5,000	0
	Total for Budget Output	**11,893,826**	**2,768,594**
	Wage	10,675,904	2,600,022
	Non-Wage	681,283	168,572
	GoU Dev	236,638	0
	Ext Finance	300,000	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Department: 050 Health

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

Budget Output: 320080 Support to Hospitals

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

95% of key populations accessing HIV prevention interventions

95% of Preg. Women tested for HIV during current pregnancy

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)		630,601	157,650
	Total for Budget Output	**630,601**	**157,650**
	Wage	0	0
	Non-Wage	630,601	157,650
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		8,657	3,500
	Total for Budget Output	**8,657**	**3,500**
	Wage	0	0
	Non-Wage	8,657	3,500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000039 Policies, Regulations and Standards

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

25% of facilities oriented on adhering to client charter and ethical codes of conduct

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		1,200	300
221008 Information and Communication Technology Supplies.		1,800	390
221009 Welfare and Entertainment		2,400	300
221011 Printing, Stationery, Photocopying and Binding		6,000	1,500
222001 Information and Communication Technology Services.		1,200	300
223005 Electricity		4,656	1,148
227001 Travel inland		55,576	13,824
228004 Maintenance-Other Fixed Assets		8,527	2,132
	Total for Budget Output	**81,359**	**19,894**
	Wage	0	0
	Non-Wage	81,359	19,894
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**12,614,443**	**2,949,638**
	Wage	10,675,904	2,600,022
	Non-Wage	1,401,900	349,616
	GoU Dev	236,638	0
	Ext Finance	300,000	0

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

20 pre-primary schools.

119 primary schools

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

119 primary schools

119 government primary schools inspected

119 government primary schools

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

Item		Approved Budget	Spent
221003 Staff Training		7,936	0
227001 Travel inland		60,276	0
	Total for Budget Output	**68,212**	**0**
	Wage	0	0
	Non-Wage	68,212	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,333
221009 Welfare and Entertainment	9,000	3,000
221017 Membership dues and Subscription fees.	3,000	1,000
224004 Beddings, Clothing, Footwear and related Services	8,000	2,667
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	4,000	1,333

Department: 060 Education

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

Total for Budget Output	**40,000**	**13,333**
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,369,161	1,480,750
263308 Sector Conditional Grant (Non-Wage)	992,690	303,660
Total for Budget Output	**7,361,851**	**1,784,410**
Wage	6,369,161	1,480,750
Non-Wage	992,690	303,660
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

11 government secondary schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,226,160	394,953
Total for Budget Output	**1,226,160**	**394,953**
Wage	0	0
Non-Wage	1,226,160	394,953
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,724,546	1,536,685
	Total for Budget Output	**6,724,546**	**1,536,685**
	Wage	6,724,546	1,536,685
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

119 .primary schools and 200 private inspected

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,614	538
227001 Travel inland		26,070	8,688
227004 Fuel, Lubricants and Oils		16,746	0
228002 Maintenance-Transport Equipment		3,250	0
	Total for Budget Output	**47,680**	**9,226**
	Wage	0	0
	Non-Wage	47,680	9,226
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

Seven headquarter staff wages paid

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		86,958	15,130
221011 Printing, Stationery, Photocopying and Binding		1,500	0
227001 Travel inland		16,000	0
	Total for Budget Output	**104,458**	**15,130**
	Wage	86,958	15,130
	Non-Wage	17,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Three two classroom block with office and store

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		25,000	0
228001 Maintenance-Buildings and Structures		290,306	0
312121 Non-Residential Buildings - Acquisition		475,012	0
	Total for Budget Output	**790,318**	**0**
	Wage	0	0
	Non-Wage	290,306	0
	GoU Dev	500,012	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

N / A

Department: 060 Education

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		300	0
227001 Travel inland		2,700	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**16,366,224**	**3,753,737**
	Wage	13,180,665	3,032,565
	Non-Wage	2,685,548	721,173
	GoU Dev	500,012	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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

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

3 months salary for staff in works department for Q4

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

Item		Approved Budget	Spent
211101 General Staff Salaries		204,851	47,901
	Total for Budget Output	**204,851**	**47,901**
	Wage	204,851	47,901
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Kigogolo swamp 0.5km, Kasenyi-Mpirigwa 10.5km and manual routine maintenance for one month

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)		1,551	348
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227004 Fuel, Lubricants and Oils		3,457	0
228001 Maintenance-Buildings and Structures		900,000	12,617
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000	35,000
263402 Transfer to Other Government Units		146,054	0
313131 Roads and Bridges - Improvement		148,713	0
	Total for Budget Output	**1,301,774**	**47,965**
	Wage	0	0
	Non-Wage	1,000,000	47,617
	GoU Dev	301,774	348
	Ext Finance	0	0

Total for Department	**1,506,625**	**95,866**
Wage	204,851	47,901
Non-Wage	1,000,000	47,617
GoU Dev	301,774	348
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Mini solar piped water systems are constructed		
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Safe water coverage increased		
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,005	4,953
221002 Workshops, Meetings and Seminars	14,815	2,470
221011 Printing, Stationery, Photocopying and Binding	1,544	0
225201 Consultancy Services-Capital	86,500	0
225204 Monitoring and Supervision of capital work	9,936	2,919
227001 Travel inland	154,461	15,970
227004 Fuel, Lubricants and Oils	16,758	4,185
228002 Maintenance-Transport Equipment	4,959	0
312121 Non-Residential Buildings - Acquisition	119,624	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	400,000	0
313121 Non-Residential Buildings - Improvement	56,740	0
Total for Budget Output	**895,342**	**30,497**
Wage	30,005	4,953
Non-Wage	76,768	25,544
GoU Dev	788,569	0
Ext Finance	0	0
Total for Department	**895,342**	**30,497**
Wage	30,005	4,953
Non-Wage	76,768	25,544
GoU Dev	788,569	0

Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

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

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

Item		Approved Budget	Spent
223001 Property Management Expenses		2,000	0
224003 Agricultural Supplies and Services		7,000	3,487
227001 Travel inland		21,451	7,015
	Total for Budget Output	**30,451**	**10,502**
	Wage	0	0
	Non-Wage	30,451	10,502
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000040 Inventory Management

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

3

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

Item		Approved Budget	Spent
211101 General Staff Salaries		328,200	81,379
	Total for Budget Output	**328,200**	**81,379**
	Wage	328,200	81,379
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

Department: 090 Natural Resources

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

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

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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.		3,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	140
223001 Property Management Expenses		2,000	967
227001 Travel inland		26,851	600
	Total for Budget Output	**32,851**	**1,707**
	Wage	0	0
	Non-Wage	32,851	1,707
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

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

4ha

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

Item		Approved Budget	Spent
227001 Travel inland		9,500	0
312149 Other Land Improvements - Acquisition		10,000	0
	Total for Budget Output	**19,500**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	19,500	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

Department: 090 Natural Resources

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

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
223001 Property Management Expenses		4,600	0
227001 Travel inland		16,979	0
	Total for Budget Output	**25,579**	**0**
	Wage	0	0
	Non-Wage	25,579	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

1 meeting

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**441,581**	**93,587**
	Wage	328,200	81,379
	Non-Wage	93,881	12,209
	GoU Dev	19,500	0
	Ext Finance	0	0

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320146 Support to special interest Groups

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

230

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,055	46,107
221002 Workshops, Meetings and Seminars	15,200	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,240	0
222001 Information and Communication Technology Services.	1,320	0
223005 Electricity	240	60
227001 Travel inland	46,061	970
227004 Fuel, Lubricants and Oils	24,481	0
263402 Transfer to Other Government Units	3,194	0
281401 Rent	5,446	0
282101 Donations	6,400	3,400
Total for Budget Output	**291,137**	**50,537**
Wage	185,055	46,107
Non-Wage	106,082	4,430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**291,137**	**50,537**
Wage	185,055	46,107
Non-Wage	106,082	4,430
GoU Dev	0	0

	Ext Finance	0	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarter four report compiled and submitted

MDA Consultation reports

Quarter four PBS perfomance reports

3 Technical Planning committee meetings

Community Hall constructed at Kalangaalo Sub county

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

Item		Approved Budget	Spent
211101 General Staff Salaries		37,442	8,125
221002 Workshops, Meetings and Seminars		9,076	0
221009 Welfare and Entertainment		1,584	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
224006 Food Supplies		16,470	0
227001 Travel inland		63,841	18,341
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500	0
312129 Other Buildings other than dwellings - Acquisition		272,250	0
	Total for Budget Output	**406,163**	**26,466**
	Wage	37,442	8,125
	Non-Wage	96,471	18,341
	GoU Dev	272,250	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly Monitoring Report

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,896	0

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		38,893	0
227001 Travel inland		12,044	0
	Total for Budget Output	**62,832**	**0**
	Wage	0	0
	Non-Wage	23,940	0
	GoU Dev	38,893	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Quarterly Data sets compiled and shared

Quarter four Reports on perfomance indicators for interventions like PDM

District specific census report compilation and dissemination report

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		38,286	0
	Total for Budget Output	**38,286**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	38,286	0
	Ext Finance	0	0
	Total for Department	**507,281**	**26,466**
	Wage	37,442	8,125
	Non-Wage	120,411	18,341
	GoU Dev	349,428	0
	Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1Audit Recommendations follow up reports		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly Adherence Audit Report		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,522	471
221002 Workshops, Meetings and Seminars	4,500	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,616	0
227001 Travel inland	57,499	11,245
227004 Fuel, Lubricants and Oils	6,000	0
263402 Transfer to Other Government Units	28,000	7,000
Total for Budget Output	**135,137**	**18,716**
Wage	32,522	471
Non-Wage	102,615	18,245
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**135,137**	**18,716**
Wage	32,522	471
Non-Wage	102,615	18,245
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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

16 accomodation and restaurant facilities registered, inspected

6 local and foreign tourists registered

1 facility/tourism operator complying to standards

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

Item		Approved Budget	Spent
227001 Travel inland		10,795	2,550
	Total for Budget Output	**10,795**	**2,550**
	Wage	0	0
	Non-Wage	10,795	2,550
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

A functional MSME database in place (collection and compiling of data on MSMEs in 2 Lower Local Governments)

savings mobilization strategy implemented in 2 Lower Local Governments

SME Business Development Services Inspected in 14 Lower Local Governments

1 support measure undertaken to foster organic bottom-up formation of cooperatives

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,563	8,108
227001 Travel inland	44,935	10,419

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	**83,498**	**18,527**
Wage	38,563	8,108
Non-Wage	44,935	10,419
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Linking 1 producer to the external trade department at ministry of trade so that they can access the international market

1 report on market information dissemination

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	0
Total for Budget Output	**12,000**	**0**
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**106,293**	**21,077**
Wage	38,563	8,108
Non-Wage	67,730	12,969
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	1678	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 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	2789	

Budget Output: 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	50	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	2025-2026	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 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 IAF joint Inspections conducted	Number	6	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	92%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	1,585,166,727	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	33%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 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	4	

Budget Output: 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
Percentage of reported public complaints relating to	Percentage	4	

Budget Output: 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 Reviews conducted	Number	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils with functional Committees,	Percentage	100%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 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	25000	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010059 Post-harvest handling, storage and processing

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	90	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 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	25000	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	2	

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	100% of epidemics disease	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	4%	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

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 major PHE controlled/contained in timely manner as	Percentage	100% of epidemics disease	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Percentage	95%	

Budget Output: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage	70%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE pupils enrolled in underserved ECCE	Number	3500 pupils	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centres inspected at least once per term	Number	119 government primary	

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	119	

Budget Output: 320162 Capitation (Primary)

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		

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	11 secondary schools	

Budget Output: 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 Districts Inspector of Schools and Associate	Number	teachers of 11 secondary	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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	130 schools	

Budget Output: 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	6 inspectors	

Budget Output: 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	5 schools	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	130 schools	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	4	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	161.8km	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of villages with at least one safe water source	Number	12	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems in rural areas	Number	2	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length of water pipe network extended (Kms) in small	Number	8km	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 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	1	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of mapping interventions	Number	1	

Budget Output: 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	20	

Budget Output: 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	10	

Budget Output: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Town Council PDPs developed		1 town council	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Older Persons Supported in livelihood and	Number	230	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 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	12	

Budget Output: 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	4	

Budget Output: 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	10	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

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

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

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of Ugandan enterprises associating with	Percentage	15% of Ugandans enterprises	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	2 export awareness	

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 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% increase in local	

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: 237193 Ssekanyonyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Processing land titles for Kasikombe HC II and Kyantungo HC IV	Kasiikombe and Kyantungo	Programme Conditional Grant - Development		20,544	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ssekanyonyi Health Centre IV	Ssekanyonyi HC IV	Programme Conditional Grant - Non Wage Recurrent		25,066	0
Kasiikombe HC II	Kasiikombe HC II	Programme Conditional Grant - Non Wage Recurrent		6,996	0
Ssekanyonyi Health Centre IV	Ssekanyonyi Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		69,960	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABASEKE ISLAMIC P.S.	KABASEKE ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent		7,730	0
Katiiti P.S.	Katiiti P.S.	Programme Conditional Grant - Non Wage Recurrent		4,770	0
Kanyogoga P.S	Kanyogoga P.S	Programme Conditional Grant - Non Wage Recurrent		14,190	0
Katungulu P.S.	Katungulu P.S.	Programme Conditional Grant - Non Wage Recurrent		5,450	0
Lukingiridde COPE Centre	Lukingiridde COPE Centre	Programme Conditional Grant - Non Wage Recurrent		6,070	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237193 Ssekanyonyi Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kasikombe	Programme Conditional Grant - Development		1,384	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Ssekanyonyi S/C	Ssekanyonyi S/C	Other Transfers from Central Government Uganda Road Fund (URF)		14,876	0
Item: 313131 Roads and Bridges - Improvement					
Manual routine maintenance for two months	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		68,800	0
LCIII: 237194 Kikandwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikandwa HC III	Kikandwa HC III	Programme Conditional Grant - Non Wage Recurrent		2,373	0
Kajoji HC II	Kajoji HC III	Programme Conditional Grant - Non Wage Recurrent		13,992	0
Kajoji HC II	Kajoji HC II	Programme Conditional Grant - Non Wage Recurrent		3,263	0
Bukalammuli Health Centre	Bukalammuli Health Centre	Programme Conditional Grant - Non Wage Recurrent		5,605	0
Bukalammuli Health Centre	Bukalammuli Health Centre	Programme Conditional Grant - Non Wage Recurrent		5,260	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikandwa HC III	Kikandwa HC III	Programme Conditional Grant - Non Wage Recurrent		13,992	0
Namigavu HC II	Namigavu HC II	Programme Conditional Grant - Non Wage Recurrent		6,996	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUWUNGA COPE CENTRE	LUWUNGA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		9,330	0
Namigavu Primary School	Namigavu Primary School	Programme Conditional Grant - Non Wage Recurrent		17,850	0
Kajoji Primary School	Kajoji Primary School	Programme Conditional Grant - Non Wage Recurrent		11,810	0
WATTUBA P.S.	WATTUBA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,710	0
NAKWAYA P.S	NAKWAYA P.S	Programme Conditional Grant - Non Wage Recurrent		7,690	0
NAKASEETA PARENTS P.S	NAKASEETA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		6,890	0
BUKALAMULI P.S.	BUKALAMULI P.S.	Programme Conditional Grant - Non Wage Recurrent		10,530	0
NAMPEWO P.S. COU	NAMPEWO P.S. COU	Programme Conditional Grant - Non Wage Recurrent		6,650	0
KITOTOLO C.O.U P.S	KITOTOLO C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent		2,910	0
Kabulamuliro Primary School	Kabulamuliro Primary School	Programme Conditional Grant - Non Wage Recurrent		14,770	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIWAWU S.S.S	KIWAWU S.S.S	Programme Conditional Grant - Non Wage Recurrent		180,880	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Kikandwa S/C	Kikandwa	Other Transfers from Central Government Uganda Road Fund (URF)		14,399	0
Item: 313131 Roads and Bridges - Improvement					
Maintenace of Nakwaya-Kabulamuliro 8km	Nakwaya	Other Transfers from Central Government Uganda Road Fund (URF)		79,913	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 140021 Ecosystems Restoration and Protection					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kikandwa	District Discretionary Equalisation Development Grant		10,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	NAMIGAVU P/S RETENTION	District Discretionary Equalisation Development Grant		5,800	0
LCIII: 237195 Busunju Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busunju HC II	Busunju HC II	Programme Conditional Grant - Non Wage Recurrent		5,549	0
ST. PADREPIO HC III/GOVERN	ST. PADREPIO HC III/GOVERN	Programme Conditional Grant - Non Wage Recurrent		5,605	0
ST. PADREPIO HC III/GOVERN	ST. PADREPIO HC III/GOVERN	Programme Conditional Grant - Non Wage Recurrent		8,930	0
Busunju HC II	Busunju HC III	Programme Conditional Grant - Non Wage Recurrent		13,992	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Busunju	Busunju TC	Other Transfers from Central Government Uganda Road Fund (URF)		37,421	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237196 Kalangalo Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kalangaalo	Locally Raised Revenues		78,926	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyantungo Health Centre IV	Kyantungo HC IV	Programme Conditional Grant - Non Wage Recurrent		24,237	0
Holy Family Nalugi HC II	Holy Family Nalugi HC II	Programme Conditional Grant - Non Wage Recurrent		2,802	0
Kyamusisi HC III	Kyamusisi HC III	Programme Conditional Grant - Non Wage Recurrent		13,992	0
Kyamusisi HC III	Kyamusisi HC III	Programme Conditional Grant - Non Wage Recurrent		12,998	0
Kyantungo Health Centre IV	Kyantungo Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		69,960	0
Kalangalo HC II	Kalangalo HC II	Programme Conditional Grant - Non Wage Recurrent		13,992	0
Kiyoganyi HC II	Kiyoganyi HC II	Programme Conditional Grant - Non Wage Recurrent		6,996	0
Kiteredde HC II	Kiteredde HC II	Programme Conditional Grant - Non Wage Recurrent		6,996	0
Kalangalo HC II	Kalangalo HC II	Programme Conditional Grant - Non Wage Recurrent		8,539	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO MIREMBE P.S.	ST. KIZITO MIREMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,250	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237196 Kalangalo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMUSISI P.S.	KYAMUSISI P.S.	Programme Conditional Grant - Non Wage Recurrent		9,550	0
KIYOGANYI COU P.S.	KIYOGANYI COU P.S.	Programme Conditional Grant - Non Wage Recurrent		9,250	0
ST. MARYS BUKOLIGO P.S	ST. MARYS BUKOLIGO P.S	Programme Conditional Grant - Non Wage Recurrent		10,710	0
Kiryokya C/U Primary School	Kiryokya C/U Primary School	Programme Conditional Grant - Non Wage Recurrent		13,270	0
NAMUKOMAGO P.S	NAMUKOMAGO P.S	Programme Conditional Grant - Non Wage Recurrent		7,350	0
Naluggi Primary School	Naluggi Primary School	Programme Conditional Grant - Non Wage Recurrent		12,670	0
KYAMANYOLI P.S.	KYAMANYOLI P.S.	Programme Conditional Grant - Non Wage Recurrent		4,910	0
KIYOGANYI P.S.	KIYOGANYI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,810	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bukoligo p/s	Programme Conditional Grant - Development		120,000	0
Non Residential Buildings - Schools	Kyamanyoli p/s	Programme Conditional Grant - Development		5,731	0
Non Residential Buildings - Schools	Nalugi p/s	Programme Conditional Grant - Development		1,315	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237196 Kalangalo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Kalangalo SC	Kalangalo S/C	Other Transfers from Central Government Uganda Road Fund (URF)		14,840	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kalangaalo Sub county	District Discretionary Equalisation Development Grant		264,350	0
LCIII: 237197 Malangala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyanya HC II	Kanyanya HC II	Programme Conditional Grant - Non Wage Recurrent		6,996	0
Malangala Health Centre III	Malangala Health Centre III	Programme Conditional Grant - Non Wage Recurrent		13,992	0
Malangala Health Centre III	Malangala Health Centre III	Programme Conditional Grant - Non Wage Recurrent		13,416	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237197 Malangala Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPH KAMULI P.S.	ST. JOSEPH KAMULI P.S.	Programme Conditional Grant - Non Wage Recurrent		5,790	0
Kiwawu COU P.S.	Kiwawu COU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,790	0
ST. MATIA MULUMBA P.S.	ST. MATIA MULUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,390	0
Magezi P.S.	Magezi P.S.	Programme Conditional Grant - Non Wage Recurrent		4,470	0
Magonga COU P.S.	Magonga COU P.S.	Programme Conditional Grant - Non Wage Recurrent		8,210	0
BBONGOLE P.S.	BBONGOLE P.S.	Programme Conditional Grant - Non Wage Recurrent		9,230	0
Kyesengezze P.S.	Kyesengezze P.S.	Programme Conditional Grant - Non Wage Recurrent		9,370	0
Kabyuma P.S	Kabyuma P.S	Programme Conditional Grant - Non Wage Recurrent		4,450	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bbongole p/s	Programme Conditional Grant - Development		27,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Malangala	Malangalo S/C	Other Transfers from Central Government Uganda Road Fund (URF)		10,996	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237198 Maanyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kambaala HC III	Kambaala HC III	Programme Conditional Grant - Non Wage Recurrent		5,605	0
Maanyi Health CentreIII	Maanyi Health CentreIII	Programme Conditional Grant - Non Wage Recurrent		13,992	0
Maanyi Health CentreIII	Maanyi Health CentreIII	Programme Conditional Grant - Non Wage Recurrent		12,667	0
Kambaala HC III	Kambaala HC III	Programme Conditional Grant - Non Wage Recurrent		4,365	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimuli St. Noas Primary School	Kimuli St. Noas Primary School	Programme Conditional Grant - Non Wage Recurrent		6,010	0
Nsoga P.S	Nsoga P.S	Programme Conditional Grant - Non Wage Recurrent		7,190	0
Kabayenga S.D.A P.S.	Kabayenga S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent		7,130	0
Nfumbye S.D.A P.S.	Nfumbye S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent		7,550	0
MISIGI P.S	MISIGI P.S	Programme Conditional Grant - Non Wage Recurrent		5,590	0
GGULWE	GGULWE	Programme Conditional Grant - Non Wage Recurrent		9,930	0
Bukola St.Annes P.S.	Bukola St.Annes P.S.	Programme Conditional Grant - Non Wage Recurrent		17,070	0
ST. NOA KAMBAALA P.S.	ST. NOA KAMBAALA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,430	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237198 Maanyi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEKANYONYI SSS	SEKANYONYI SSS	Programme Conditional Grant - Non Wage Recurrent		191,080	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		120,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Maanyi S/C	Maanyi S/C	Other Transfers from Central Government Uganda Road Fund (URF)		10,420	0
LCIII: 237199 Kakindu Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kakindu	Locally Raised Revenues		61,074	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237199 Kakindu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalama HC II	Kalama HC II	Programme Conditional Grant - Non Wage Recurrent		6,996	0
Mwera Health Centre IV	Mwera HC IV	Programme Conditional Grant - Non Wage Recurrent		18,406	0
ArchBishop Kiwanuka DHSP	ArchBishop Kiwanuka DHSP	Programme Conditional Grant - Non Wage Recurrent		5,345	0
ArchBishop Kiwanuka DHSP	ArchBishop Kiwanuka DHSP	Programme Conditional Grant - Non Wage Recurrent		5,605	0
Mwera Health Centre IV	Mwera Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		69,960	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kangundu P.S.	Kangundu P.S.	Programme Conditional Grant - Non Wage Recurrent		9,930	0
MAYOBYO COPE CENTRE	MAYOBYO COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		4,170	0
MWERA R.C. P.S.	MWERA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		5,410	0
Lugo P.S.	Lugo P.S.	Programme Conditional Grant - Non Wage Recurrent		5,990	0
ST. LUKE BAANABAKINTU P.S.	ST. LUKE BAANABAKINTU P.S.	Programme Conditional Grant - Non Wage Recurrent		8,770	0
MALWA UMEA P.S.	MALWA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,190	0
Nsambya Primary School	Nsambya Primary School	Programme Conditional Grant - Non Wage Recurrent		7,850	0
Kikuuta Islamic	Kikuuta Islamic	Programme Conditional Grant - Non Wage Recurrent		7,790	0
Mayirye St. Theresa	Mayirye St. Theresa	Programme Conditional Grant - Non Wage Recurrent		13,190	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237199 Kakindu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFUUMA UMEA	BUFUUMA UMEA	Programme Conditional Grant - Non Wage Recurrent		7,290	0
Mawanda P.S.	Mawanda P.S.	Programme Conditional Grant - Non Wage Recurrent		6,490	0
Ttumbu Primary School	Ttumbu Primary School	Programme Conditional Grant - Non Wage Recurrent		7,230	0
Ngugulo P.S.	Ngugulo P.S.	Programme Conditional Grant - Non Wage Recurrent		6,730	0
Lukabazi UMEA P.S.	Lukabazi UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,270	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKWAYA S.S	NAKWAYA S.S	Programme Conditional Grant - Non Wage Recurrent		121,540	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Kakindu S/C	Kakindu S/C	Other Transfers from Central Government Uganda Road Fund (URF)		8,591	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Namungo HC III	Programme Conditional Grant - Development		27,412	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namungo HC II	Namungo HC III	Programme Conditional Grant - Non Wage Recurrent		9,003	0
Namungo HC II	Namungo HC III	Programme Conditional Grant - Non Wage Recurrent		13,992	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Namungo HC III	Programme Conditional Grant - Development		1,313	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASANGULA P.S	KASANGULA P.S	Programme Conditional Grant - Non Wage Recurrent		6,150	0
KISAANA P.S.	KISAANA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,930	0
MUGULU R.C. P.S.	MUGULU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		6,050	0
MPUMUDDE P.S.	MPUMUDDE P.S.	Programme Conditional Grant - Non Wage Recurrent		3,750	0
NAMUNGO COU	NAMUNGO COU	Programme Conditional Grant - Non Wage Recurrent		6,050	0
KAWOLLONGOJJO P.S.	KAWOLLONGOJJO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,590	0
KITEETE UMEA P.S.	KITEETE UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,470	0
NAMUNGO R.C.	NAMUNGO R.C.	Programme Conditional Grant - Non Wage Recurrent		16,990	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNGO SEED SCHOOL	NAMUNGO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		124,720	0
NAMUTAMBA SEC SCHOOL	NAMUTAMBA SEC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		76,620	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Headquarter.	Programme Conditional Grant - Development		25,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Namungo RC	Programme Conditional Grant - Development		120,000	0
Non Residential Buildings - Schools	Namungo c/u	Programme Conditional Grant - Development		5,898	0
Non Residential Buildings - Schools	Namigavu p/s	Programme Conditional Grant - Development		6,046	0
Non Residential Buildings - Schools	Namungo seed school	Programme Conditional Grant - Development		5,095	0
Non Residential Buildings - Schools	MPIRIGGWA C/U P/S	Programme Conditional Grant - Development		22,957	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Namungo S/C	Namungo S/C	Other Transfers from Central Government Uganda Road Fund (URF)		8,030	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Namungo	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction Phase for Mpirigwa Piped water system	Mpirigwa	Programme Conditional Grant - Development		400,000	0
Item: 313121 Non-Residential Buildings - Improvement					
For retention payment	Mpirigwa	Programme Conditional Grant - Development		53,540	0
For procurement processes	District Headquarters	Programme Conditional Grant - Development		3,200	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Expenses	Namungo	District Discretionary Equalisation Development Grant		9,500	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
Transfer of funds to support activities of 14 LLGs Youth Councils.	All th 14 LLGs	Programme Conditional Grant - Non Wage Recurrent		3,194	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING REPORTS	DISTRICTWIDE	District Discretionary Equalisation Development Grant		38,893	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to 4 Town councils to support udit function Bbanda TC,Ssekanyonyi TC,Zigoti TC & Busunju TC	TOWN COUNCILS	District Unconditional Grant Non-Wage		28,000	0
LCIII: 237201 Banda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Mpongo	Programme Conditional Grant - Development		3,955	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lusaalira HC II	Lusaalira HC II	Programme Conditional Grant - Non Wage Recurrent		6,996	0
Mpongo HC II	Mpongo HC III	Programme Conditional Grant - Non Wage Recurrent		6,751	0
Mpongo HC II	Mpongo HC III	Programme Conditional Grant - Non Wage Recurrent		13,992	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Mpongo HC III	Programme Conditional Grant - Development		1,462	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237201 Banda Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	bbanda cu	Programme Conditional Grant - Development		1,380	0
Non Residential Buildings - Schools	Bbanda Umea	Programme Conditional Grant - Development		1,371	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Bbanda S/C	Bbanda SC	Other Transfers from Central Government Uganda Road Fund (URF)		6,635	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	NABBALE COMMUNITY HALL BALANCE	District Discretionary Equalisation Development Grant		2,100	0
LCIII: 237202 Butayunja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakaziba HC II	Nakaziba HC II	Programme Conditional Grant - Non Wage Recurrent		6,996	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237202 Butayunja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawangiri Bekina HC II	Nawangiri Bekina HC II	Programme Conditional Grant - Non Wage Recurrent		6,996	0
Kitongo HC III	Kitongo HC III	Programme Conditional Grant - Non Wage Recurrent		13,992	0
Cardinal Nsubuga Memorial HC III	Cardinal Nsubuga Memorial HC III	Programme Conditional Grant - Non Wage Recurrent		5,794	0
Cardinal Nsubuga Memorial HC III	Cardinal Nsubuga Memorial HC III	Programme Conditional Grant - Non Wage Recurrent		5,605	0
Kitongo HC III	Kitongo HC III	Programme Conditional Grant - Non Wage Recurrent		7,874	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of maternity at kitongo HC III	Kitongo HC III	Programme Conditional Grant - Development		77,494	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO BULUMA P.S.	ST. KIZITO BULUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,230	0
Kkande R/C Primary School	Kkande R/C Primary School	Programme Conditional Grant - Non Wage Recurrent		8,210	0
Bekiina R.C. P.S.	Bekiina R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		6,250	0
Kiggwa Islamic P.S.	Kiggwa Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent		4,990	0
Kkigwa C/U Primary School	Kkigwa C/U Primary School	Programme Conditional Grant - Non Wage Recurrent		7,270	0
Kitebere COU P.S.	Kitebere COU P.S.	Programme Conditional Grant - Non Wage Recurrent		15,130	0
Kitebere R.C. P.S.	Kitebere R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		11,370	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237202 Butayunja Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALANGAALO S.S	KALANGAALO S.S	Programme Conditional Grant - Non Wage Recurrent		58,460	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kitebere r/c	Programme Conditional Grant - Development		1,350	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Butayunja S/C	Butayunja S/C	Other Transfers from Central Government Uganda Road Fund (URF)		5,307	0
LCIII: 237203 Bulera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namutamba HC III	Namutamba HC III	Programme Conditional Grant - Non Wage Recurrent		5,605	0
Bulera HC III	Bulera HC III	Programme Conditional Grant - Non Wage Recurrent		10,290	0
St Noa Buyambi HC III	St Noa Buyambi HC III	Programme Conditional Grant - Non Wage Recurrent		5,605	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237203 Bulera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibaale HC II	Kibaale HC II	Programme Conditional Grant - Non Wage Recurrent		6,996	0
Namutamba HC III	Namutamba HC III	Programme Conditional Grant - Non Wage Recurrent		5,203	0
Miseebe HC II	Miseebe HC II	Programme Conditional Grant - Non Wage Recurrent		6,996	0
St Noa Buyambi HC III	St Noa Buyambi HC III	Programme Conditional Grant - Non Wage Recurrent		3,171	0
Bulera HC III	Bulera HC III	Programme Conditional Grant - Non Wage Recurrent		13,992	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKATEMBE P.S.	NAKATEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		5,990	0
BUYAMBI P.S.	BUYAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,190	0
MWERERWE COU	MWERERWE COU	Programme Conditional Grant - Non Wage Recurrent		8,590	0
KITEMU P.S	KITEMU P.S	Programme Conditional Grant - Non Wage Recurrent		6,830	0
Gema Primary School	Gema Primary School	Programme Conditional Grant - Non Wage Recurrent		11,550	0
KYETUME P.S.	KYETUME P.S.	Programme Conditional Grant - Non Wage Recurrent		3,930	0
MWERERWE R.C.	MWERERWE R.C.	Programme Conditional Grant - Non Wage Recurrent		5,010	0
NAMBUTE P.S.	NAMBUTE P.S.	Programme Conditional Grant - Non Wage Recurrent		4,490	0
KIBAALE P.S.	KIBAALE P.S.	Programme Conditional Grant - Non Wage Recurrent		9,490	0
BUYAGGA P.S.	BUYAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent		2,730	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237203 Bulera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUTAMBA DEMO. P.S.	NAMUTAMBA DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent		17,010	0
NAMUTIDDE C.O.U P.S	NAMUTIDDE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent		9,230	0
BULERA P.S.	BULERA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,030	0
JJUNGWE P.S.	JJUNGWE P.S.	Programme Conditional Grant - Non Wage Recurrent		6,410	0
Nalyankanja Primary School	Nalyankanja Primary School	Programme Conditional Grant - Non Wage Recurrent		8,230	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYAMBI ST JOHNS S.S	BUYAMBI ST JOHNS S.S	Programme Conditional Grant - Non Wage Recurrent		105,640	0
ST JOSEPH S.S KAKINDU	ST JOSEPH S.S KAKINDU	Programme Conditional Grant - Non Wage Recurrent		157,560	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buyaga p/s	Programme Conditional Grant - Development		27,000	0
Non Residential Buildings - Schools	Mwererwe c/u	Programme Conditional Grant - Development		5,769	0
Non Residential Buildings - Schools	Gema p/s	Programme Conditional Grant - Development		1,315	0
Non Residential Buildings - Schools	Mwererwe c/u	Programme Conditional Grant - Development		1,402	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237203 Bulera Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Bulera S/C	Bulera S/C	Other Transfers from Central Government Uganda Road Fund (URF)		14,538	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Bulera-Namutamba	Programme Conditional Grant - Development		86,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		332,670	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bulera RGC	Programme Conditional Grant - Development		16,500	0
Other Structures - Construction Works		Programme Conditional Grant - Development		103,124	0
LCIII: 273656 Ssekanyonyi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Recurrent component (Monitoring and Supervision)	Mityana District	Programme Conditional Grant - Development		20,544	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Batteries	batteries for Health Facilities	Programme Conditional Grant - Development		12,414	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Agricultural Supplies -Seedlings	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Agricultural Supplies and Services - Assorted equipment	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		23,195	0
Agricultural Supplies and Services - Assorted equipment	District Head quaters	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District headquarters	Programme Conditional Grant - Development		1,500	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Programme Conditional Grant - Non Wage Recurrent		75,401	0
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		226,203	0
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		301,603	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Development		75,401	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Locally Raised Revenues		400,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District head quarters	Programme Conditional Grant - Development		1,600	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	District head head quaters	Programme Conditional Grant - Development		16,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mityana Hospital	Mityana District General Hospital	Programme Conditional Grant - Non Wage Recurrent		630,601	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kito P.S.	Kito P.S.	Programme Conditional Grant - Non Wage Recurrent		7,390	0
KABONGEZO P.S.	KABONGEZO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,570	0
Ndiraweeru Cope Centre	Ndiraweeru Cope Centre	Programme Conditional Grant - Non Wage Recurrent		4,250	0
BBANDA COU P.S.	BBANDA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		5,350	0
Makoba P.S.	Makoba P.S.	Programme Conditional Grant - Non Wage Recurrent		5,410	0
Kasalaga P.S.	Kasalaga P.S.	Programme Conditional Grant - Non Wage Recurrent		4,810	0
NAKAZIBA P.S.	NAKAZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,030	0
NDEKUYA MUKUNGU	NDEKUYA MUKUNGU	Programme Conditional Grant - Non Wage Recurrent		4,950	0
KALANGAALO R.C. P.S.	KALANGAALO R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		9,850	0
Namukomago P.S.	Namukomago P.S.	Programme Conditional Grant - Non Wage Recurrent		6,050	0
KITETAAGA P.S	KITETAAGA P.S	Programme Conditional Grant - Non Wage Recurrent		4,170	0
MAWUNDWE C.O.U P.S	MAWUNDWE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent		5,990	0
ST. JOSEPH BUSUNJU P.S	ST. JOSEPH BUSUNJU P.S	Programme Conditional Grant - Non Wage Recurrent		21,150	0
Bujjubi Primary School	Bujjubi Primary School	Programme Conditional Grant - Non Wage Recurrent		5,890	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALANGAALO COU P.S.	KALANGAALO COU P.S.	Programme Conditional Grant - Non Wage Recurrent		11,030	0
MPIRIGGWA COU P.S.	MPIRIGGWA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,670	0
Kibubula P.S.	Kibubula P.S.	Programme Conditional Grant - Non Wage Recurrent		14,310	0
Bakijjulula Primary School	Bakijjulula Primary School	Programme Conditional Grant - Non Wage Recurrent		9,950	0
Ssekanyonyi COU P.S.	Ssekanyonyi COU P.S.	Programme Conditional Grant - Non Wage Recurrent		12,970	0
NABUTAKA P.S	NABUTAKA P.S	Programme Conditional Grant - Non Wage Recurrent		7,430	0
KASIIKOMBE P.S.	KASIIKOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		4,990	0
KIBANDA P.S.	KIBANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,810	0
Ssekanyonyi R.C P.S.	Ssekanyonyi R.C P.S.	Programme Conditional Grant - Non Wage Recurrent		12,330	0
Bbira P.S	Bbira P.S	Programme Conditional Grant - Non Wage Recurrent		4,430	0
SSEGGAYI MEMORIAL COPE	SSEGGAYI MEMORIAL COPE	Programme Conditional Grant - Non Wage Recurrent		6,650	0
BBANDA R.C. P.S.	BBANDA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		11,610	0
SERUNYONYI P.S.	SERUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent		5,570	0
ST. LUKE MPIRIGGWA R.C. P.S.	ST. LUKE MPIRIGGWA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		7,350	0
BBAMBULA P.S.	BBAMBULA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,950	0
LUSARILA P.S.	LUSARILA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,870	0
ST. KIZITO KIBANYI P.S.	ST. KIZITO KIBANYI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,730	0
BANDA UMEA	BANDA UMEA	Programme Conditional Grant - Non Wage Recurrent		4,130	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUZIBAZZI P.S.	BUZIBAZZI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,370	0
Kyengeza Primary School	Kyengeza Primary School	Programme Conditional Grant - Non Wage Recurrent		10,230	0
Kitovu P.S.	Kitovu P.S.	Programme Conditional Grant - Non Wage Recurrent		6,290	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJUBI S.S	BUJUBI S.S	Programme Conditional Grant - Non Wage Recurrent		55,320	0
KIGGWA S.S.S	KIGGWA S.S.S	Programme Conditional Grant - Non Wage Recurrent		53,760	0
ST KIZITO SSS BANDA	ST KIZITO SSS BANDA	Programme Conditional Grant - Non Wage Recurrent		100,580	0
LCIII: S237734 Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Mityana Hospital	Programme Conditional Grant - Development		1,500	0
Residential Buildings Maintenance- Contractor	Mityana Hospital	Programme Conditional Grant - Development		4,752	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237735 Ttamu Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	DHO's Office MDLG	Programme Conditional Grant - Development		30,000	0
LCIII: S237736 Busimbi Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHQ	District Discretionary Equalisation Development Grant		10,000	0
Programme: 17 Regional Balanced Development					
SubProgramme: 00 Unspecified					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	DHQ	District Discretionary Equalisation Development Grant		4,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DHQ	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHQ	District Discretionary Equalisation Development Grant		17,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
LG PAC allowances	Kunywa District headquarters	District Discretionary Equalisation Development Grant		17,280	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kunywa district head quarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Others		District Discretionary Equalisation Development Grant		14,720	0
Budget Output: 190004 Regulation and Advisory Services					
Item: 211107 Boards, Committees and Council Allowances					
DSC allowances		District Discretionary Equalisation Development Grant		25,802	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	Kunywa district headquarters	District Discretionary Equalisation Development Grant		4,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kunywa District head quarters	District Discretionary Equalisation Development Grant		10,101	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kunywa district headquarters	District Discretionary Equalisation Development Grant		5,050	0
Item: 227001 Travel inland					
Travel Inland - Others	Kunywa district headquarters	District Discretionary Equalisation Development Grant		22,726	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	MDLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of DHO's Office	DHO's Office MDLG	Programme Conditional Grant - Development		30,248	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair	DHO's Office MDLG	Programme Conditional Grant - Development		5,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	District head quarters	Other Transfers from Central Government Uganda Road Fund (URF)		1,551	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		3,457	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 560019 Data Management and Dissemination					
Item: 225204 Monitoring and Supervision of capital work					
Quarterly Monitoring Reports	District wide	District Discretionary Equalisation Development Grant		38,286	0