VOTE: 910 Ntoroko 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 910 Ntoroko 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.

Mbonye Emmanuel
(Accounting Officer)

Signed on Date: 18-09-2026

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

VOTE: 910 Ntoroko 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	620,000	620,000	620,000	100%
Discretionary Government Transfers	5,482,385	5,482,385	5,482,385	100%
Conditional Government Transfers	19,072,886	22,881,786	22,881,786	120%
Other Government Transfers	1,060,233	1,060,233	691,828	65%
External Financing	580,000	580,000	44,545	8%
Total Revenues shares	**26,815,504**	**30,624,404**	**29,720,543**	**111%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,335,268	2,447,787	1,979,326	85%
Tourism Development	10,795	10,795	9,795	91%
Natural Resources, Environment, Climate Change, Land and Water Management	330,050	330,050	233,118	71%
Private Sector Development	252,661	252,661	156,182	62%
Integrated Transport Infrastructure and Services	1,727,233	1,727,233	1,665,903	96%
Sustainable Urbanisation and Housing	6,000	6,000	4,000	67%
Human Capital Development	17,086,872	20,555,647	17,747,736	104%
Public Sector Transformation	3,528,821	3,084,815	2,648,583	75%
Governance and Security	311,316	982,928	950,380	305%
Regional Balanced Development	557,433	557,433	502,919	90%
Development Plan Implementation	669,054	669,054	424,639	63%
Grand Total	**26,815,504**	**30,624,404**	**26,322,581**	**98%**
Wage	17,879,714	17,879,714	14,879,972	83%
Non-Wage Recurrent	5,938,333	6,291,939	5,838,974	98%
Domestic Devt	2,417,457	5,872,751	5,559,090	230%
External Financing	580,000	580,000	44,545	8%

VOTE: 910 Ntoroko District Quarter 4

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

The approved District's budget for F/year 2025_26 is 26,815,504,000/= and revised to 30,624,404,000/= by supplementary budget of re-voted funds form last financial year. By the end of fourth quarter 205/26, the District had received 29,720,548,000/- which is 111% of the annual approved budget higher than expected 100% The best performing revenue category is Conditional Government transfers at 120% followed by both Discretionary Government Transfers and Local revenues at then by Other Central Government Transfers at 65% and External funding is poorly performing at 8%. The better performance in Local Revenue is as a result of introduction of Integrated Revenue Administration System (IRAS). Funding from Development partners is low, It is only UNHCR which had funded the District during the 1st and 2nd quarters and has since halted its budget support due to Tramp effect. BAYLOR Uganda funded the District in the fourth quarter. Of the 29.720bn/= received, 26.322bn/= was spent leaving a balance of Shs 4.301bn/= on the various expenditure accounts. The Departments with high unspent funds are, Education, Administration and Health and with 1.454bn/=, 702m/= and 433m/= respectively as unspent. 98% of balances in these 3 departments is wage as a result of delayed completion of the recruitment process. Education had another significant balance of 261M/= for development whereby the contractor for Seed Schools had reached the level of complete payment. Departments with least balances are Finance, Water and Community development with 15.876M/-, 29.351 and 31.282M/= and all these 3 cases, the balance is wage also. In summary the District spent 98% of the budget, with the expenditures per category as follows; Domestic development 230%, Nonwage Recurrent 98%, Wages 83%, and External Financing 8%. The reasons for under performance are given in the details of the departments but key among them is incomplete recruitment and delayed projects implementation especially for Education depar

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**620,000**	**620,000**	**620,000**	**100%**
Advertisements/Bill Boards	6,000	6,000	11,300	188%
Agency Fees	7,000	7,000	8,018	115%
Business licenses	52,000	52,000	57,005	110%
Liquor licenses	5,000	5,000	1,730	35%
Local Hotel Tax	5,000	5,000	120	2%
Local Services Tax-Payable By Individuals	28,000	28,000	2,765	10%
Market /Gate Charges	433,000	433,000	423,854	98%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	45,000	45,000	21,239	47%
Other Licence fees	24,000	24,000	79,005	329%
Property related Duties/Fees	12,000	12,000	12,974	108%
Registration fees for Documents and Businesses	3,000	3,000	1,990	66%
Discretionary Government Transfers	**5,482,385**	**5,482,385**	**5,482,385**	**100%**
District Discretionary Equalisation Development Grant	316,987	316,987	316,987	100%
District Unconditional Grant Non-Wage	652,274	652,274	652,274	100%
District Unconditional Grant Wage	4,360,043	4,360,043	4,360,043	100%
Urban Discretionary Equalisation Development Grant	42,620	42,620	42,620	100%
Urban Unconditional Non-Wage	110,460	110,460	110,460	100%
Conditional Government Transfers	**19,072,886**	**22,881,786**	**22,881,786**	**120%**
Programme Conditional Grant - Non Wage Recurrent	3,545,366	3,898,972	3,898,972	110%
Programme Conditional Grant - Development	1,793,035	5,248,329	5,248,329	293%
Programme Conditional Grant - Wage Recurrent	13,519,671	13,519,671	13,519,671	100%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	**1,060,233**	**1,060,233**	**691,828**	**65%**
GROW Project	17,000	17,000	3,638	21%
Parish Community Associations (PCAs)	150,000	150,000	0	0%
Support to PLE (UNEB)	0	0	0	
Uganda Climate Smart Agricultural Transformation Project	220,000	220,000	141,296	64%
Uganda Road Fund (URF)	573,233	573,233	546,253	95%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	50,000	50,000	640	1%
Youth Livelihood Programme (YLP)	50,000	50,000	0	0%
External Financing	**580,000**	**580,000**	**44,545**	**8%**
Baylor International (Uganda)	10,000	10,000	8,045	80%
Global Alliance for Vaccines and Immunization (GAVI)	140,000	140,000	0	0%
United Nations Children Fund (UNICEF)	240,000	240,000	0	0%
United Nations High Commission for Refugees (UNHCR)	110,000	110,000	36,500	33%
World Health Organisation (WHO)	80,000	80,000	0	0%
Total Revenues Shares	**26,815,504**	**30,624,404**	**29,720,543**	**111%**

Cumulative Performance for Locally Raised Revenues

The District's budget for L/revenue for F/year 2025/26 is 620,000,000/=. By the end of fourth quarter, the District realized more than 620,000,000/= under the Local Revenue Category which is more than 100% of the projected income under this category. The district had requested for supplementary budget of 81M/- towards the end of the F/year which didn't materialize. There has been a remarkable increase and is this is attributed to introduction of integrated revenue administration system (IRAS). All revenue items under this category are performing at 90% and above expect for LHT, LST, liquor licenses miscellaneous, and registration of documents at 2%, 35% 47%, and 66%. The best of the category is other licenses at 329%. Worth to note is that the District relies on Market gate fees performing at 98% is so significant to this category i.e it contributes 70% to L/revenues budget. With IRAS at its best, we shall realize more of Local Revenue and make more accurate projections.

Cumulative Performance for Central Government Transfers

The Projected Revenue under Central Government Transfers for F/year 2025/26 is 24,555,271,000/= which was later revised by a supplementary budget to 28,881,786,000/= and by the end of fourth quarter, the District had received 28,881,786,000/= as Central Government transfers which is 120% of this revenue Category and higher than the expected 100%. This higher performance is as a result of the supplementary budget for re-voted funds from last F/year. This is composed of Discretionary government transfers and Conditional government transfers. For all the discretionary grants, the district received 100% while for the Conditional grants, the District received 120%. This was high performance is attributed to the supplementary budget received for Program condition grant development and recurrent.

Cumulative Performance for Other Government Transfers

The budget under Other Government Transfers category for 2025/26 is 1,060,233,000/= for which we have received 691828,000/= cumulatively giving a performance of 65% below the expected level of 100%. We received this money from only three sources i.e Uganda Road fund, Uganda Climate Smart Agriculture GROW and UWEP performing 95%, 64%, 21 and 1% respectively and all still below the expected levels. The rest of the planned sources have delayed to release funds to the District.

Cumulative Performance for External Financing

The budget component of external financing for this F/year 2025/26 is 580,000,000/=. By the end of fourth quarter, the District had received 44,545,000/=, which is 8% quite below the expected 100%. Its only UNHCR and BAYLOR which had funded its component of the District Budget. Other partners have supported in kind contribution like direct implementation of project/activities capacity building, computer consumables, drugs and equipment. Due to Tramp effect UNHCR has also been affected and has temporarily cut the budget support to Ntoroko.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,580,321	3,807,927	3,371,695	94%	1,129,857
Sub-Total	**3,580,321**	**3,807,927**	**3,371,695**	**94%**	**1,129,857**
Department: Finance					
10 Financial Management and Accountability (LG)	246,000	246,000	229,627	93%	41,386
Sub-Total	**246,000**	**246,000**	**229,627**	**93%**	**41,386**
Department: Statutory bodies					
10 Legislation and Oversight	663,250	663,250	608,905	92%	223,180
Sub-Total	**663,250**	**663,250**	**608,905**	**92%**	**223,180**
Department: Production and Marketing					
10 Agricultural Extension	1,853,557	1,853,557	1,464,356	79%	462,581
20 Agricultural Production	294,821	407,340	328,081	111%	164,393
30 Agricultural Value Chain Services	186,889	186,889	186,889	100%	105,873
Sub-Total	**2,335,268**	**2,447,787**	**1,979,326**	**85%**	**732,846**
Department: Health					
10 Primary HealthCare	7,074,506	7,074,506	6,299,024	89%	2,634,151
Sub-Total	**7,074,506**	**7,074,506**	**6,299,024**	**89%**	**2,634,151**
Department: Education					
10 Pre-Primary and Primary Education	4,386,063	4,386,063	3,574,197	81%	1,145,684
20 Secondary Education	4,372,295	7,841,070	7,173,797	164%	3,751,810
40 Education&Sports Management and Inspection	259,934	259,934	232,562	89%	125,756
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**9,021,292**	**12,490,067**	**10,983,556**	**122%**	**5,024,250**
Department: Roads and Engineering					
10 Community Access Roads	1,728,233	1,728,233	1,666,903	96%	493,787
Sub-Total	**1,728,233**	**1,728,233**	**1,666,903**	**96%**	**493,787**
Department: Water					
10 Rural Water Supply and Sanitation	469,622	469,622	274,205	58%	173,847
Sub-Total	**469,622**	**469,622**	**274,205**	**58%**	**173,847**

VOTE: 910 Ntoroko District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	340,050	340,050	241,118	71%	76,514
Sub-Total	**340,050**	**340,050**	**241,118**	**71%**	**76,514**
Department: Community Based Services					
20 Empowerment and Mindset Change	506,451	506,451	175,950	35%	51,056
Sub-Total	**506,451**	**506,451**	**175,950**	**35%**	**51,056**
Department: Planning					
10 Planning and Statistics	465,054	465,054	236,842	51%	104,689
Sub-Total	**465,054**	**465,054**	**236,842**	**51%**	**104,689**
Department: Internal Audit					
10 Compliance	122,000	122,000	89,452	73%	31,563
Sub-Total	**122,000**	**122,000**	**89,452**	**73%**	**31,563**
Department: Trade, Industry and Local Development					
10 Commercial Services	263,456	263,456	165,977	63%	41,806
Sub-Total	**263,456**	**263,456**	**165,977**	**63%**	**41,806**
Grand Total	**26,815,504**	**30,624,404**	**26,322,581**	**98%**	**10,758,931**

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	3,171,910	3,399,516	3,663,888	116%	1,055,493
District Unconditional Grant Non-Wage	69,908	69,909	63,749	91%	18,853
District Unconditional Grant Wage	1,920,043	1,920,043	2,208,043	115%	476,826
Locally Raised Revenues	40,000	40,000	110,599	276%	8,145
Multi-Sectoral Transfers to LLGs_NonWage	532,028	532,028	443,961	83%	171,580
Programme Conditional Grant - Non Wage Recurrent	609,930	837,536	837,536	137%	380,089
Development Revenues	408,411	408,411	410,719	101%	103,005
District Discretionary Equalisation Development Grant	17,327	17,327	69,636	402%	0
Multi-Sectoral Transfers to LLGs_Gou	191,084	191,084	141,084	74%	53,005
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	50,000
Total Revenues Shares	**3,580,321**	**3,807,927**	**4,074,608**	**114%**	**1,158,498**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,920,043	1,920,043	1,537,736	80%	403,790
Non Wage	1,251,867	1,479,473	1,425,552	114%	535,642
Development Expenditure					
Domestic Development	408,411	408,411	408,408	100%	190,425
External Financing	0	0	0	0%	0
Total Expenditure	**3,580,321**	**3,807,927**	**3,371,695**	**94%**	**1,129,857**
C: Unspent Balances					
Recurrent Balances			**700,601**		
Wage			670,307		
Non Wage			30,293		
Development Balances			**2,312**		
Domestic Development			2,312		
External Financing			0		
Total Unspent			**702,913**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

FY 2025/26 approved Annual budget is USHS 3,580.321M & the revised total Budget is USHS 3,807.927M, by end of Q4, the department had received a cumulative total of USHS 4,044.315M which translates to 113% of the entire Annual Budget which is above the average performance when compared to the expected cumulative performance of 100%. The department's best Cumulative performance is under Development Revenues_DDEG followed by L/R Revenues, then Program Conditional Grant, Non-Wage Recurrent & District Unconditional Grant _Wage at 402%, 276%, 137% and 115% respectively, however, the department under performed under Multi-Sectoral Transfers to LLGs-Gou, Multi-Sectoral Transfers to LLGs-Non Wage & DUG_Non Wage, at 74%, 78% & 91% respectively. The department's overall performance is positive, however, there is a general concern over the delays in release of funds which negatively affects the planned schedule of implementation of most activities. Unspent funds on Account = USHS 672.620M

Reasons for unspent balances on the bank account

The unspent funds of 16.6% of the cumulative FY releases by end of Quarter 4 are for; 702,913,000/= -Wage for newly recruited staff who are yet to access payroll a process that was started on and now in final stages of completion, and 30M/- non wage meant for LLGs that delayed to be transfered and 2.312M- (DDEG) retention money for the roofing of the Council Chambers at the District headquarters

Highlights of physical performance by end of the quarter

Additional construction works on Council chambers, renovation of administration block, Submitting recruitment plans and requisitions for clearance to recruitment staff to the line Ministries, coordinating the recruitment process, updating HCM database and payroll processing, Attending to court summons and litigation issues, Servicing and repair of CAO's vehicle and Office Desktop & Laptop Computers, 10 Lower Local Governments supervised and mentored, 15 Government projects monitored, preparing of 4 PBS Quarterly report for FY 2025-26, 1 Work plan and Final & Draft budget estimates for FY 2026-2027, processing and paying of 12 Months staff salaries and Pensioners emoluments.

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	246,000	246,000	245,505	100%	54,913
District Unconditional Grant Non-Wage	60,000	60,000	59,995	100%	15,000
District Unconditional Grant Wage	150,000	150,000	150,000	100%	37,500
Locally Raised Revenues	36,000	36,000	35,510	99%	2,413
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**246,000**	**246,000**	**245,505**	**100%**	**54,913**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	134,124	89%	23,975
Non Wage	96,000	96,000	95,503	99%	17,411
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**246,000**	**246,000**	**229,627**	**93%**	**41,386**
C: Unspent Balances					
Recurrent Balances			**15,878**		
Wage			15,876		
Non Wage			2		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**15,878**		

Summary of Department Revenues and Expenditure by Source

The approved budget for the department is ugx. 246,000,000. To date, ugx. 245,505,000 has been received implying 100% of the Budget as expected. Receipts for the revenue items for the department are all performing at 100% and Local revenue at 99%. We noted the increased allocation to the department and the the reason for the increase is as a result of the increase in Local revenue collection. The department has spent 93% of the approved budget leaving a balance of Shs. 15,878,000/- on the account.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department still had ugx. 15,878,000/= unspent as wage. This was meant for to pay 3 department including the Chief Finance officer staff but were recruited late

Highlights of physical performance by end of the quarter

Paid Staff Salaries for 3 Months, Maintained IFMS Equipment's, Conducted Procurements of Fuel and Electricity, Conducted Local Revenue Procurements for Quarter 4, Conducted 2 revenue Mobilization meetings for revenue committees at Sub county and Town Council levels, re-trained staff Training in HIV/AIDS. Prepared and submitted response to Auditor General Report, Attended District Council meeting, management and 3 Technical Planning committee meetings. Prepared third quarter department reports and had 2 department meetings.

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	617,998	617,998	617,880	100%	152,814
District Unconditional Grant Non-Wage	297,997	297,998	272,777	92%	37,721
District Unconditional Grant Wage	250,000	250,000	250,000	100%	62,500
Locally Raised Revenues	70,000	70,000	95,103	136%	52,593
Development Revenues	45,252	45,252	45,252	100%	14,184
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	14,184
Total Revenues Shares	**663,250**	**663,250**	**663,132**	**100%**	**166,998**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	195,778	78%	95,266
Non Wage	367,998	367,998	367,875	100%	113,730
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	14,184
External Financing	0	0	0	0%	0
Total Expenditure	**663,250**	**663,250**	**608,905**	**92%**	**223,180**
C: Unspent Balances					
Recurrent Balances			**54,227**		
Wage			54,222		
Non Wage			5		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**54,227**		

Summary of Department Revenues and Expenditure by Source

The departments approved budget 663,250,000/= and we have received cumulatively ugx 663,132,000/= by the end of fourth quarter which is 100% of the approved annual budget as expected. All the revenue items are performing at 100% and above except for L/revenue at 136% as the best performing source and wage at 92% as the poor one. The Department had more obligations for local revenue arising from electioneering period. The department has spent 92% of the department budget and leaving a balance of 54,227,000/= of the funds it received.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department has unspent balance of 54,227,000/= and it was all wage whereby the process of recruitment of some departmental staff (sec district land Board District service commission and others) was completed late.

Highlights of physical performance by end of the quarter

Organized and held One District Council sitting alongside the standing committees of council to approve the budget 2026/27, Paid all Honorable Councilors quarterly allowances (sub-county and Town council councilors and District councilors), Facilitated district Contract and evaluation committee meetings and evaluated the best bidders for the pre-qualification for financial year 2026/27. We held one Land board committee meeting, Facilitated district service commission to recruit some staff into service eg the civil engineer, environment officers e.t.c , Made adverts for replacing of positions for which the holders were promoted Held District PAC meetings and submitted the reports to the line ministry and OAG conducted monitoring. Conducted other activities related to elections like swearing, oaths.

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,148,984	2,148,984	1,844,725	86%	509,224
District Unconditional Grant Wage	450,000	450,000	225,000	50%	112,500
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	180,000	180,000	115,741	64%	21,066
Programme Conditional Grant - Non Wage Recurrent	386,314	386,314	386,314	100%	96,578
Programme Conditional Grant - Wage Recurrent	1,117,670	1,117,670	1,117,670	100%	279,080
Development Revenues	186,284	298,803	298,803	160%	102,831
Programme Conditional Grant - Development	186,284	298,803	298,803	160%	102,831
Total Revenues Shares	**2,335,268**	**2,447,787**	**2,143,528**	**92%**	**612,055**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,567,670	1,567,670	1,178,469	75%	338,821
Non Wage	581,314	581,314	502,055	86%	168,210
Development Expenditure					
Domestic Development	186,284	298,803	298,803	160%	225,815
External Financing	0	0	0	0%	0
Total Expenditure	**2,335,268**	**2,447,787**	**1,979,326**	**85%**	**732,846**
C: Unspent Balances					
Recurrent Balances			**164,202**		
Wage			164,202		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**164,202**		

Summary of Department Revenues and Expenditure by Source

The production sector annual Budget is 2,447,787,000/=. In relation to fourth quarter revenues and expenditures, production sector received 612,055,000/=. Of this revenue, programe conditional grants wage and Non wage were at 100% and other transfers from central government are at 64% while District Unconditional grants at 50% of the approved budget.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds total to 164,202,000/= all being wage due to delayed staff recruitment who are yet to access payroll

Highlights of physical performance by end of the quarter

44,941 cattle FMD vaccinated , 1470 farmers trained making a cumulative total of 5270 farmers, 04 demos established for Fish with 310kgs feeds and 4000 fingerlings, hydroponic, 450 sucker banana and packchong Pasture demo , procured 03 queen rearing kits, 02 spray pumps, 01 loading ramp constructed in Bugando, 03 motorcycles procured, farmers supported under micro scale and repairs to 03 demo irrigation sites

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	5,493,944	5,493,944	5,493,944	100%	1,371,162
District Unconditional Grant Wage	300,000	300,000	300,000	100%	75,000
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	398,234	398,234	398,234	100%	99,558
Programme Conditional Grant - Wage Recurrent	4,790,710	4,790,710	4,790,710	100%	1,196,603
Development Revenues	1,580,562	1,580,562	1,238,607	78%	312,046
External Financing	350,000	350,000	8,045	2%	4,405
Programme Conditional Grant - Development	1,230,562	1,230,562	1,230,562	100%	307,641
Total Revenues Shares	**7,074,506**	**7,074,506**	**6,732,551**	**95%**	**1,683,207**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,090,710	5,090,710	4,657,183	91%	1,427,801
Non Wage	403,234	403,234	403,234	100%	99,570
Development Expenditure					
Domestic Development	1,230,562	1,230,562	1,230,562	100%	1,102,375
External Financing	350,000	350,000	8045	2%	4,405
Total Expenditure	**7,074,506**	**7,074,506**	**6,299,024**	**89%**	**2,634,151**
C: Unspent Balances					
Recurrent Balances			**433,527**		
Wage			433,527		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**433,527**		

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District

Quarter 4

SECTION B : Summary by Department

The departments approved budget for financial year 2025-26 is ugx 7,074.506M and the quarter release is ugx 1,683.207M and cumulatively the department has received ugx 6,732.551M which is 95% of the annual budget and slightly below the expected 100% level of performance by this quarter and this is because the department received 2% funding from external funding the rest of the revenue sources are performing normally at 100%. The department has so far spent 82% of the budget released and there is unspent balance of ugx 405.750M on the account.

Reasons for unspent balances on the bank account

There is unspent balance of ugx 405.750M wage component and this is because most of the recruitment of critical staff was done at the end of the financial year.

Highlights of physical performance by end of the quarter

Paid salaries for staff for 3 months. Conducted 1 Integrated support supervision visits health facilities. Conducted 3 onsite data quality assessments and validations .Conducted 3 community mobilization and sensitization meetings on health promotion and disease prevention. Supported in preparation of Final budget 2026-2027 and 1 quarterly PBS reports. Conducted immunization campaigns. Supported health facilities to conduct integrated community out reaches, Completed external construction works (placenta pit, medical waste pit,incinerator, etc) at Butungama HCIII. Constructed paved walk ways at Butungama HCIII and Bweramule HCIII. Procured and installed solar power backup system on maternity and OPD at Butungama HCIII and Bweramule HCIII. . Constructed an incinerator at Bweramule HCIII. Constructed water supply extension line at Rwangara HCIII. Repaired of solar pumped water system at Bweramule HCIII. Acquired land titles for Karugutu HCIV, Rwebisengo HCIV, Bweramule HCIII

VOTE: 910 Ntoroko District Quarter 4

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	8,686,119	8,812,119	8,812,119	101%	2,304,188
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	90,000	90,000	90,000	100%	22,500
Locally Raised Revenues	8,000	8,000	8,000	100%	8,000
Programme Conditional Grant - Non Wage Recurrent	976,829	1,102,829	1,102,829	113%	370,866
Programme Conditional Grant - Wage Recurrent	7,611,290	7,611,290	7,611,290	100%	1,902,823
Development Revenues	335,173	3,677,948	3,625,640	1,082%	1,783,195
District Discretionary Equalisation Development Grant	121,290	121,290	68,982	57%	58,337
Programme Conditional Grant - Development	213,883	3,556,658	3,556,658	1,663%	1,724,858
Total Revenues Shares	**9,021,292**	**12,490,067**	**12,437,759**	**138%**	**4,087,383**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,701,290	7,701,290	6,508,436	85%	1,932,114
Non Wage	984,829	1,110,829	1,110,829	113%	514,920
Development Expenditure					
Domestic Development	335,173	3,677,948	3,364,291	1,004%	2,577,216
External Financing	0	0	0	0%	0
Total Expenditure	**9,021,292**	**12,490,067**	**10,983,556**	**122%**	**5,024,250**
C: Unspent Balances					
Recurrent Balances			**1,192,854**		
Wage			1,192,854		
Non Wage			0		
Development Balances			**261,348**		
Domestic Development			261,348		
External Financing			0		
Total Unspent			**1,454,202**		

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District

Quarter 4

SECTION B : Summary by Department

The approved budget is ugx 9,021.292M for financial year 2025-2026 and the revised budget is ugx 12,490.067M and the cumulative release is ugx 12,490.067M which is 138% of the annual budget quite above the 100% level of performance by this quarter and this is because development grants are performing at 1663% and other grants are performing normally and quarter four release is ugx 4,087.383M and the expenditure is ugx 10.992.106M (122%) leaving on account ugx 1,445.106M.

Reasons for unspent balances on the bank account

There is unspent balance of ugx 1,445.652M and part of it ugx 1,188.250M is wage grant for payment of staff salaries whose recruitment was done at the end of the financial year and the other balance is ugx 257.402M Development grant under seed schools on variation request.

Highlights of physical performance by end of the quarter

Completed the construction of 5 Stance VIP latrine at Kiranga primary school. Completed the construction of 5 stance VIP latrine at Bunera primary school. Completed the renovation of 4 Class room block at Kamuhigi Primary School. Completed the Construction of 5 stance latrine at Nyakatoke primary school. Completed the renovation of 2 class room block at Rwebinyonyi primary school. Procured 160 desks to primary schools of Itojo, Kibuuku, Karugutu, Rwebinyonyi. Constructed a 5 Stance latrine at Butungama primary school. Renovated 2 class room block at Kabimbiri primary school. Prepared and submitted q3 PBS 2025-26 f/y report to MOFPED, Monitored capital projects, Implemented sports activities, paid staff salaries. Disbursed UPE and USE Capitation Grants.

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	1,728,233	1,728,233	1,696,253	98%	458,252
District Unconditional Grant Wage	150,000	150,000	150,000	100%	37,500
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	573,233	573,233	546,253	95%	170,752
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,728,233**	**1,728,233**	**1,696,253**	**98%**	**458,252**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	121,023	81%	26,923
Non Wage	1,578,233	1,578,233	1,545,880	98%	466,864
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,728,233**	**1,728,233**	**1,666,903**	**96%**	**493,787**
C: Unspent Balances					
Recurrent Balances			**29,351**		
Wage			28,977		
Non Wage			373		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**29,351**		

Summary of Department Revenues and Expenditure by Source

The departments approved budget for 2025/26 is 1,728,233,000/= against which the department has received cumulatively ugx 1,696,253,000/= which is 98% of the approved budget and is slightly below the target of 100%. The best performing sources of revenue are wage and program conditional grant non- wage both at 100%, Road fund under other government transfers is at 95% while local revenue as the poorest source is at 0%. The department has spent 96% of the budget leaving a balance of 29,351,000/= on the account which is mainly wage.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department has unspent balance of 29,351,000/= which is majorly wage whereby the process of recruitment of some departmental staff i.e District was not completed.

Highlights of physical performance by end of the quarter

The department implemented the following as capital projects, under program conditional grant, Rwamabaale - Rwebisengo road 2. Rwebisengo - Rwangara on Butungama to Kyabukunguru section.3.constructed Ibanda bridge. 4. Ibanda I - Ibanda II road 5.rehabilitated Kacwamba - Kyabandara road.6. Kasungu - Kimara emergency culvert installation
On Uganda Road Fund 1. Buganda - Kabimbiri emergency culvert installation
2. Itojo seed culvert installation works and 3. Nyakasenyi - Masaka road works. Other activities are preparation and submission of fourth quarter reports, prepared final budget for 2026/27 and attended Technical Planning committee and department meetings.

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	212,501	212,501	212,104	100%	56,417
District Unconditional Grant Wage	150,000	150,000	150,000	100%	37,500
Locally Raised Revenues	6,500	6,500	6,103	94%	5,103
Programme Conditional Grant - Non Wage Recurrent	56,001	56,001	56,001	100%	13,814
Development Revenues	257,121	257,121	177,121	69%	44,280
External Financing	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	162,306	162,306	162,306	100%	40,577
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**469,622**	**469,622**	**389,225**	**83%**	**100,697**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	34,982	23%	10,747
Non Wage	62,501	62,501	62,104	99%	18,916
Development Expenditure					
Domestic Development	177,121	177,121	177,120	100%	144,184
External Financing	80,000	80,000	0	0%	0
Total Expenditure	**469,622**	**469,622**	**274,205**	**58%**	**173,847**
C: Unspent Balances					
Recurrent Balances			**115,019**		
Wage			115,018		
Non Wage			1		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**115,020**		

Summary of Department Revenues and Expenditure by Source

The approved budget for financial year 2025-2026 is ugx 1,728.233M and the quarter release is ugx 458.252M and cumulatively the department has received 1,696.253M which is 98% of the annual planned budget slightly below the expected 100% of the annual budget this is because the department did not receive any funding from local revenue as planned. The department has spent 96% of the release leaving a balance of ugx 29.318M.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance is for payment of the District Water officer who has been substantively appointed at the end of the financial year

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months.Conducted 1 water and sanitation coordination meeting, Conducted 1 extension staff meeting, Repaired motor departmental vehicle, Followed up on water user committees I Nombe Bweramule and Rwebisengo, Advocacy meeting, Sensitized communities on 6 critical areas in kanara s/c, Conducted baseline survey on sanitization, Conduction of environmental mitigation measures on climate change, Procured small office equipment and fuel, Conducted regular data collection on functionality, Inspected water points for construction, Followed up on contracts committee, Prepared and submitted Q3 PBS report.. Constructed two stance latrine at Makondo Market trading center. Paid Retention for construction of a two-stance latrine at itojo trading center,extension of gravity flow scheme to katinelo and kajwaka, on construction of rain water harvesting tank in Butungama and Rwebisengo. Drilling two boreholes and hard pump installation at Nyakasenyi and Kibira villages.

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	340,050	340,050	315,308	93%	71,725
District Unconditional Grant Non-Wage	6,000	6,000	4,153	69%	703
District Unconditional Grant Wage	250,000	250,000	250,000	100%	62,500
Locally Raised Revenues	9,500	9,500	1,050	11%	0
Other Transfers from Central Government	40,000	40,000	25,555	64%	0
Programme Conditional Grant - Non Wage Recurrent	34,550	34,550	34,550	100%	8,522
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**340,050**	**340,050**	**315,308**	**93%**	**71,725**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	175,810	70%	65,510
Non Wage	90,050	90,050	65,308	73%	11,005
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**340,050**	**340,050**	**241,118**	**71%**	**76,514**
C: Unspent Balances					
Recurrent Balances			**74,190**		
Wage			74,190		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**74,190**		

Summary of Department Revenues and Expenditure by Source

Summary of Department Revenues and Expenditure by Source
The planned departmental annual budget was Shs 340,000,000/=. Out of this cumulatively the department has received Shs 315,308,000/= which represents 93% of the expected approved 100%. The total departmental expenditure was 241,118,000/= and this translates into 48% of the approved budget. The reason for the variation was that some revenue sources like other government transfers, locally raised revenues and district un conditional grant non-wage were not released to 100% as planned.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The reason for unspent balances was because the recruitment process was on going.

Highlights of physical performance by end of the quarter

Mobilized and trained community groups in forestry and tree planting in Kakoga, Kakindo, Kisege and Kanyangeye in Karugutu sub county plus Nyakatoke and Musandama in Nombe sub county. Conducted monitoring of illegal forestry activities in Karugutu sub county and Kibuuku Town council. Conducted general environmental awareness and public awareness in Kimara in Butunga sub county, Kakindo in Karugutu sub county, Kiranga in Rwebisengo sub county plus Haibale in Bweramule sub county. Created awareness on land management and proper fencing in Butungama and Rwebisengo sub counties. Demarcated one wetland using local materials in Rukora and Kyangabukama in Bweramule S/C, conducted environmental and social screening plus environmental compliance monitoring of all projects in education, works, water, health and production departments with the district. Radio talk shows were conducted on Voice of Ntoroko, Jubilee Radio, Life FM and Voice of Tooro.

VOTE: 910 Ntoroko 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	466,451	466,451	207,232	44%	51,401
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	150,000	150,000	150,000	100%	37,500
Locally Raised Revenues	8,400	8,400	14,543	173%	0
Other Transfers from Central Government	267,000	267,000	3,638	1%	3,638
Programme Conditional Grant - Non Wage Recurrent	33,051	33,051	33,051	100%	8,263
Development Revenues	40,000	40,000	0	0%	0
External Financing	40,000	40,000	0	0%	0
Total Revenues Shares	**506,451**	**506,451**	**207,232**	**41%**	**51,401**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	118,718	79%	37,154
Non Wage	316,451	316,451	57,232	18%	13,901
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	40,000	40,000	0	0%	0
Total Expenditure	**506,451**	**506,451**	**175,950**	**35%**	**51,056**
C: Unspent Balances					
Recurrent Balances			**31,282**		
Wage			31,282		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**31,282**		

Summary of Department Revenues and Expenditure by Source

The departments approved budget for financial year 2025-26 is ugx 506.451M and the quarter 4 release is ugx 51.401M and cumulatively ugx 207.232M which is 41% of the annual budget and this is quite below the expected 100% level of performance by this time and this is due to no release from other transfers as planned and external financing, the department has so far spent ugx and there is unspent of ugx 31.282 on the account.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There is unspent balance of ugx 31`.282M wage component.

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months. Conducted 1 women council, Conducted a sensitization meeting with workers, Followed up cases GBV cases in court, Conducted 1 youth council meeting, Conducted 1 go back to school campaign, Conducted 1 elderly council meeting, Conducted labor inspection in llgs, Community sensitization on positive parenting.

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	320,400	320,400	256,950	80%	80,697
District Unconditional Grant Non-Wage	68,400	68,400	68,853	101%	17,100
District Unconditional Grant Wage	250,000	250,000	187,000	75%	62,500
Locally Raised Revenues	2,000	2,000	1,097	55%	1,097
Development Revenues	144,654	144,654	71,154	49%	10,428
District Discretionary Equalisation Development Grant	34,654	34,654	34,654	100%	10,428
External Financing	110,000	110,000	36,500	33%	0
Total Revenues Shares	**465,054**	**465,054**	**328,104**	**71%**	**91,125**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	95,737	38%	74,502
Non Wage	70,400	70,400	69,950	99%	19,759
Development Expenditure					
Domestic Development	34,654	34,654	34,654	100%	10,428
External Financing	110,000	110,000	36500	33%	0
Total Expenditure	**465,054**	**465,054**	**236,842**	**51%**	**104,689**
C: Unspent Balances					
Recurrent Balances			**91,262**		
Wage			91,263		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**91,262**		

Summary of Department Revenues and Expenditure by Source

The departments approved budget for financial year 2025-26 is ugx 465.054M and the department received ugx 91,125,000 M in fourth quarter and cumulatively it has received 328.104 M this is 71% of the annual planned release quite below the expected 100% level of performance by this quarter and this is because the department received 55% funding from local revenue resource, External financing at 33% and wage at 75%, Discretionary grant and however other revenue resources are performing normally at 100%. The department has so far spent 51% (ugx 104.689M) on recurrent activities.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There is unspent balance of ugx 91.262M wage for the payment of a staff who was recruited towards the end of the financial year

Highlights of physical performance by end of the quarter

Prepared and submitted the final budget, workplan, performance contract for the financial year 2026-2027 to MoFPED, Prepared and submitted quarter 3 PBS report 2025-2026 to MoFPED. Repaired vehicle reg no LG 093-0018. Monitoring and supervision of all DDEG projects at district and LLG level, SPEAR Data collected and parish action plans developed.

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	122,000	122,000	122,000	100%	42,029
District Unconditional Grant Non-Wage	44,000	44,000	44,000	100%	14,006
District Unconditional Grant Wage	60,000	60,000	60,000	100%	15,000
Locally Raised Revenues	18,000	18,000	18,001	100%	13,023
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**122,000**	**122,000**	**122,000**	**100%**	**42,029**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	27,452	46%	9,030
Non Wage	62,000	62,000	62,000	100%	22,533
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**122,000**	**122,000**	**89,452**	**73%**	**31,563**
C: Unspent Balances					
Recurrent Balances			**32,548**		
Wage			32,548		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**32,548**		

Summary of Department Revenues and Expenditure by Source

The departments approved budget is ugx 122.0M , the quarter release is ugx 42.029M. Cumulatively the department has received ugx 122.0M which is 100% of the annual budget equal to the expected level of performance by this time. This is because the revenue sources are performing normally. The Department has spent 74% (90.191M) of the total release on recurrent activities and there is unspent balance of ugx 31.809M constituting the wage component.

Reasons for unspent balances on the bank account

The unspent balance of ugx 31.809M wage component is payment for staff salary who was recruited towards the end of the Financial year.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid staff salaries for three months. Submitted Quarterly 3 audit reports to the Internal Auditor General MoFPED, DPAC, verification of accountabilities, performance reports prepared and submitted, Conducted monitoring visits, small office equipment and stationary procured.

VOTE: 910 Ntoroko 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	263,456	263,456	263,556	100%	62,536
District Unconditional Grant Non-Wage	12,000	12,000	8,422	70%	2,422
District Unconditional Grant Wage	190,000	190,000	190,000	100%	47,500
Locally Raised Revenues	11,000	11,000	14,678	133%	0
Programme Conditional Grant - Non Wage Recurrent	50,456	50,456	50,456	100%	12,614
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**263,456**	**263,456**	**263,556**	**100%**	**62,536**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,000	190,000	94,525	50%	24,675
Non Wage	73,456	73,456	71,452	97%	17,130
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**263,456**	**263,456**	**165,977**	**63%**	**41,806**
C: Unspent Balances					
Recurrent Balances			**97,579**		
Wage			95,475		
Non Wage			2,104		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**97,579**		

Summary of Department Revenues and Expenditure by Source

The departments approved budget is ugx 263.456M and the quarter release is ugx 62.536M and cumulatively ugx 263.556M has been so far released and this makes 100% of the annual budget equal to the expected 100% level of performance by this time and the expenditure is at 64% and the balance of ugx 95.475M on account.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance of ugx 95.475M is wage grant for payment of staff salaries whose recrutiment was conducted towards the end of the financial year.

Highlights of physical performance by end of the quarter

Profiled new tourism sites, profiled new leisure and hospitality facilities, formed wildlife and tourism clubs/associations, submitted of reports, attended regional budget conference, formed and registered tourism associations, attended Tourism/wildlife meetings, purchased printer and other accessories. Paid staff salaries, submitted statutory reports like PBS, Commercial grants, Purchased small office equipment, stationery, updated business register, supported capacity building of cross border women traders association, monitored and trained students at industrial hub, supervised MSC/LEGS and DRDIP groups, coordinated cooperative activities. Trade and market linkages, updated business register, inspected businesses in compliance with business law and health standards, supervised daily and weekly markets, profiled and monitored value addition facilities, conducted meetings with business community in the district and formed business associations, attended business meetings/conferences.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Staff welfare while at work facilitated, Improved service delivery, Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored.	7 Government projects monitored, 3 months Staff welfare ensured, 5 Seed Schools and 4 Health Facilities supervised, 10 Lower Local Governments supervised and mentored.	none

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		382,247	90
227001 Travel inland		231,859	7,000
227004 Fuel, Lubricants and Oils		10,000	1,240
228001 Maintenance-Buildings and Structures		77,446	0
313121 Non-Residential Buildings - Improvement		10,060	0
	Total for Key Service Area	**711,612**	**8,330**
	Wage	0	0
	Non-Wage	532,950	8,330
	GoU Dev	178,662	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14060102 Staff salaries and related costs paid		
Q4 staff salaries paid by 28th of every month of Q4	3 months staff salaries paid by 28th of April, May & June of Quarter 4	none
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
Monthly Emoluments of all former leaders/staff paid by 28th of every month of Q4	3 months Emoluments for former staff paid by 28th of April, May & June of Quarter 4 for FY 2025-2026.	none

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,886	762
273104 Pension		342,379	176,773
273105 Gratuity		265,552	241,032
	Total for Key Service Area	**610,816**	**418,567**
	Wage	0	0
	Non-Wage	610,816	418,567

Department: 010 Administration

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Official movements of staff facilitated, Subscription to ULGA paid, District Functions and events organized, Daily office Operations facilitated, IFMS coordinated, Hygiene and sanitation (compound and washrooms) maintained , Vehicles and motorcycles serviced, stationary procured, Top management meetings held, Departmental meetings & Committee meetings facilitated, Service delivery coordinated, Contributions to commemorate different international/National day celebrations made.	1 final Budget formulated, 1 PBS report, 1 Standing Committee meetings attended &reports presented, 3 reports submitted to line ministries, 1 Security meeting facilitated, 2 District Functions & events organized 3 TPC & 1 senior management meeting held.	none

PIAP Output: 14060102 Staff salaries and related costs paid

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

PIAP Output: 14060105 Human Resources managed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Rewards and Sanctions Committee activated, Staff recruitment plan developed and rolled out Training policies developed and implemented, Payroll managed and controlled, New staff oriented, Preparing staff/leaders due for retirement, Staff welfare program maintained, Deaths & incapacity attended to, Disciplinary actions against errant staff administered, Human Resource data entry/Pay change forms prepared.	Prepared files for staff/leaders due for retirement, 3 months Payroll managed & displayed, New staff oriented, Training policies developed, Disciplinary actions against errant staff administered, Staff recruitment plan developed & rolled out.	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,920,043	403,790
221002 Workshops, Meetings and Seminars	37,327	8,661
221012 Small Office Equipment	2,022	506
227001 Travel inland	45,000	7,850
273104 Pension	2,000	1,319
313121 Non-Residential Buildings - Improvement	200,000	133,993
Total for Key Service Area	**2,206,393**	**556,119**
Wage	1,920,043	403,790
Non-Wage	69,022	9,674
GoU Dev	217,327	142,654
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
none	2 Management meetings held, 2 Vehicles serviced, 4 IFMS and 3 PDM activities coordinated, Hygiene and sanitation around the district headquarters maintained, 3 Activity Reports, 3 Accountability and integrity forum meetings held.	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,491	0
221010 Special Meals and Drinks	9	0
263402 Transfer to Other Government Units	0	146,842
Total for Key Service Area	**51,500**	**146,842**
Wage	0	0
Non-Wage	39,078	99,071
GoU Dev	12,422	47,771
Ext Finance	0	0
Total for Department	**3,580,321**	**1,129,857**
Wage	1,920,043	403,790
Non-Wage	1,251,867	535,642
GoU Dev	408,411	190,425
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
TRaining and sensitization of staff in HIV/AIDS at the District and Lower Local Governments	Training and sensitization of staff in HIV/AIDS at the District and Lower Local Governments	Implemented as planned

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

Item		Approved Budget	Spent
221003 Staff Training		2,000	500
	Total for Key Service Area	**2,000**	**500**
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Enforcement of Local Revenue Collection at both higher and Lower Local Governments	Conducted Revenue Sensitization, Local Revenue Procurement, Local Revenue Contract agreement Signing, Enforcement of Local Revenue Collection at both higher and Lower Local Governments.	Non Prioritization of the Bench marking Exercise.

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

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		1,200	0
212103 Incapacity benefits (Employees)		700	0
221002 Workshops, Meetings and Seminars		2,000	0
221003 Staff Training		2,000	0
221009 Welfare and Entertainment		1,500	0
221010 Special Meals and Drinks		1,500	0
221011 Printing, Stationery, Photocopying and Binding		2,500	1,875
221012 Small Office Equipment		600	0
223005 Electricity		10,000	3,010
227004 Fuel, Lubricants and Oils		10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,500	1,910
273101 Medical expenses (To general public)		500	0
	Total for Key Service Area	**40,000**	**9,295**
	Wage	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	40,000	9,295
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Enforcement on Collections	Enforcement on Assessment, Registration and Collections of Local Revenue in Lower Lower Local Government and the District using IRAS.	Implemented as planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	23,975
212102 Medical expenses (Employees)	2,000	500
212103 Incapacity benefits (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	3,000	190
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	500	125
221008 Information and Communication Technology Supplies.	5,000	2,500
221009 Welfare and Entertainment	3,000	0
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	250
221015 Financial and related losses	500	125
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**188,000**	**30,165**
Wage	150,000	23,975
Non-Wage	38,000	6,190
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Quartely,Nine months reports prepared,approved and Submitted in a timely manner.	Quarterly Nine months reports prepared, and Submitted in a timely manner. PBS report prepared and Submitted in Time, Prepared and submitted Work plans and Budget for Financial year 2026-2027 to relevant line Ministries, Payment of Salary for 9 Months	Implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,400	0
221012 Small Office Equipment	600	500
227001 Travel inland	8,000	756
227004 Fuel, Lubricants and Oils	4,000	170
Total for Key Service Area	**16,000**	**1,426**
Wage	0	0
Non-Wage	16,000	1,426
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**246,000**	**41,386**
Wage	150,000	23,975
Non-Wage	96,000	17,411
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Quarterly Payment of Fuel to the Office of District Chairperson, Speaker & DEC Members and Quarterly Maintenance of Transport Equipment(Motor Vehicle & Motor Cycles.	Monitoring of Roads Construction in Rwebisengo TC, Karugutu TC, Kanaa Tc and Bweramule Sub County, maintained District Chair persons vehicle	Poor attendance of meetings to elections results excitement

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,065	2,641
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,000
Total for Key Service Area	**19,065**	**4,641**
Wage	0	0
Non-Wage	19,065	4,641
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
	2 PAC meetings discussing Audit Report for District and Sub Counties held, Monitored in Nombe Sub county water funded projects	PAC is fully constituted and projects implemented as plnned
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Quarterly Facilitation of DPAC Activities, Quarterly Monitoring of Government Programs and Projects, Quarterly Facilitation to Department Staff to Attend Meetings and Departmental Operations and Co-ordinations.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	3,492
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,500	0
227001 Travel inland	18,000	1,667
Total for Key Service Area	**39,500**	**5,659**
Wage	0	0
Non-Wage	19,500	1,500
GoU Dev	20,000	4,159
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	conducted monitoring of projects within the District, to verify value for money and provision of quality services to citizens.	Low commitment of some political leaders who had failed elections
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Conducting Council Sitting, Standing Committee & Business Committee, Quarterly Facilitation to DSC Activities & Operations.	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,950	2,475
221002 Workshops, Meetings and Seminars	30,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	45,302	2,550
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Key Service Area	**87,252**	**10,525**
Wage	0	0
Non-Wage	62,000	500
GoU Dev	25,252	10,025
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	95,266
211105 Ex-Gratia for Political leaders.	153,320	80,290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,473	16,380
211107 Boards, Committees and Council Allowances	25,204	6,301
221002 Workshops, Meetings and Seminars	9,000	2,250
221011 Printing, Stationery, Photocopying and Binding	436	109
227001 Travel inland	10,000	1,259
227004 Fuel, Lubricants and Oils	2,000	500
282101 Donations	2,000	0
Total for Key Service Area	**517,433**	**202,355**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	250,000	95,266
	Non-Wage	267,433	107,089
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**663,250**	**223,180**
	Wage	250,000	95,266
	Non-Wage	367,998	113,730
	GoU Dev	45,252	14,184
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1200 farmers mobilized and trained and 02 demos established	44,941 cattle FMD vaccinated, 1470 farmers trained, 02 radio shows , 04 demos for Fish with 4000 fingerlings, hydroponic, 450 sucker banana and packchong Pasture demo, queen rearing, held Agriculture show, Artificial Insemination, staff paid salaries	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,567,670	338,821
221002 Workshops, Meetings and Seminars	10,000	2,660
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	5,222	4,942
223005 Electricity	2,000	500
224002 Veterinary supplies and services	2,000	2,000
224003 Agricultural Supplies and Services	38,000	28,900
225204 Monitoring and Supervision of capital work	3,000	3,000
227001 Travel inland	153,784	46,462
227004 Fuel, Lubricants and Oils	53,327	25,139
228002 Maintenance-Transport Equipment	9,754	4,877
Total for Key Service Area	**1,845,557**	**457,701**
Wage	1,567,670	338,821
Non-Wage	277,887	118,880
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
4 disease surveillance outreaches done	27 extension staff trained in IPM and 04 disease surveillance outreaches done in Butungama and Kanara, Mini Vet Lab setup for operation and stocked with reagents, Lab technician recruited	None

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,500	1,250
227001 Travel inland	5,100	3,230
227004 Fuel, Lubricants and Oils	400	400

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**8,000**	**4,880**
	Wage	0	0
	Non-Wage	8,000	4,880
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Farmers co funded 02 micro irrigation systems and 01 farmer field schools held	Irrigation facilities installed at Musoke Praise, Kule Wilson Siwakania, Ndyanabo Patrick, Bwambale John Paul, Kahungu Noah and Maini Diana, Repaired 10000 litre water storage system at Haibale , Kaitampara and kiranga, farmers supported with Irrigation	delayed farmer cofunding

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	12,000	5,383
312139 Other Structures - Acquisition	102,821	150,019
Total for Key Service Area	**114,821**	**155,402**
Wage	0	0
Non-Wage	12,000	5,383
GoU Dev	102,821	150,019
Ext Finance	0	0

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

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

3301 Farmers supported to uptake improved farming technologies under climate smart agriculture	103 farmer groups profiled and production plans made with 07 farmer groups already supported or redeemed under Fish, beneficial insects and crop	Delays in farmer co funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,000	3
227001 Travel inland	70,000	8,988
227004 Fuel, Lubricants and Oils	30,000	0
Total for Key Service Area	**180,000**	**8,991**
Wage	0	0
Non-Wage	180,000	8,991
GoU Dev	0	0

Department: 040 Production and Marketing

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	01 loading ramp constructed in Bugando, 02 value addition machine, 3 motorcycle, and protective gears procured, Rwebisengo Fencing done	None

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	9,009	8,009
224010 Protective Gear	5,000	3,333
228001 Maintenance-Buildings and Structures	9,453	9,453
312139 Other Structures - Acquisition	15,000	10,000
312216 Cycles - Acquisition	45,000	45,000
Total for Key Service Area	**83,463**	**75,796**
Wage	0	0
Non-Wage	0	0
GoU Dev	83,463	75,796
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
11 PDM SACCO Members trained and 47 Parish Chiefs paid Allowances	Conducted Annual General Meeting for selection of Board and supervisory committee members in 47 PDM SACCOs	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,400	16,300
221002 Workshops, Meetings and Seminars	47,027	13,777
Total for Key Service Area	**103,427**	**30,077**
Wage	0	0
Non-Wage	103,427	30,077
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,335,268**	**732,846**
Wage	1,567,670	338,821
Non-Wage	581,314	168,210

GoU Dev	186,284	225,815
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Conducting 1 onsite mentorship on HIV/AIDS and TB services. Paying Health workers and VHTs for 3 months to follow up and trace for lost HIV/TB clients. Paying salaries for staff in health department for 3 months. Maintaining and repairing DHO's vehicle and fuel for 3 months. Conducting 1 Integrated support supervision visits in public and private health facilities. Conducting 3 onsite data quality assessments and validations in public and private health facilities. Conducting 3 community mobilization and sensitization meetings on health promotion and disease prevention. Inspecting public building plans to ensure proper hygiene and sanitation. Supporting preparation of 1 quarterly PBS reports. Conducting immunization campaigns (Polio, Cholera, HPV, Ebola, Measles etc). Conducting routine immunization services in health facilities and community for 3 months. Conducting integrated child health days in April at community and health facility level. Supporting public and PNFP health facilities to conduct integrated community out reaches, conducting health facility office running and management services, maintaining health facility compound sanitation and good hygiene, conducting community engagements on health promotion and disease prevention, procuring of small office equipment and minor repairs, motorcycle repairs and other health facility equipment maintenance for 3 months. Procuring of small office equipment and stationary in DHO's office like cartridge, reams of papers etc.	Conducted 1 onsite mentorship on HIV/ AIDS and TB services. Paid Health workers and VHTs for 3 months to follow up and trace for lost HIV/TB clients. Paid salaries for staff in health department for 3 months. Maintained and repaired DHO's vehicle and fuel	Some development partners did not support the department as planned in the workplan

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Conducting 3 Epidemic (Like Ebola, Covid-19, Marburg, Cholera, etc) District and Sub county task force meetings. Conducting 3 routine surveillance and reporting for epidemic (Like Ebola, Covid-19, Marburg, Cholera, etc) outbreak at community and health facility level. Conducting epidemic (Like Ebola, Covid-19, Marburg, Cholera, etc) preparedness, support supervision visits, case management and response at community and health facility level. Training Health workers and VHTs in response to epidemic out breaks (Like Ebola, Covid-19, Marburg, Cholera, etc). Supporting redistribution of vaccines, medicines and other logistics in health facilities and neighbouring districts. Supporting routine maintenance of vaccine fridges, temperature tags, solar panels etc once in a quarter in 7 public health facilities, 1 PNFP and DVS. Training stakeholders (Health workers, Political, Religious and Cultural Leaders) on prevention and control of neglected tropical diseases such as bilharzia. Conducting mass drug administration in the six endemic sub counties of Kanara Town Council, Kanara Sub County, Bweramule Sub County, Rwebisengo Sub County, Butungama Sub County and Rwebisengo Town Council. Training Health workers on detection, management and reporting of arboviral diseases such as chikungunya, yellow fever, dengue fever, etc. Sensitizing community members on arboviral diseases and the prevention measures.	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Conducting quarterly onsite mentorship on maternal child health services including uptake of family planning. Conducting 1 quarterly community dialogue meetings to discuss high teenage pregnancy rate with stakeholders in each of the 6 Sub Counties and 4 Town Councils. Training Health workers on EMOTIVE, new and lesser used medicines to prevent postpartum haemorrhage. Conducting of maternal and perinatal death notification and reviews in health facilities. Conduct performance review meetings and data utilization to aid planning and resource allocation. Support 3 Nurses and Midwives to attend National events like safe motherhood, international nurses and midwives days, QI symposium, world prematurity day, etc. Creating Adolescent/Youth Friendly Corners at Rwangara, Butungama, Stella Maris and Bweramule HCIIIs to address health challenges faced by young people.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,090,710	1,427,801
221002 Workshops, Meetings and Seminars	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	250

Department: 050 Health

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
225204 Monitoring and Supervision of capital work	46,579	44,579
227001 Travel inland	380,996	9,413
227004 Fuel, Lubricants and Oils	7,369	844
228002 Maintenance-Transport Equipment	6,000	1,500
263308 Sector Conditional Grant (Non-Wage)	356,869	89,217
312135 Water Plants, pipelines and sewerage networks - Acquisition	45,500	45,500
312149 Other Land Improvements - Acquisition	40,033	27,553
312233 Medical, Laboratory and Research & appliances - Acquisition	570,000	570,000
313121 Non-Residential Buildings - Improvement	518,450	414,743
Total for Key Service Area	**7,074,506**	**2,634,151**
Wage	5,090,710	1,427,801
Non-Wage	403,234	99,570
GoU Dev	1,230,562	1,102,375
Ext Finance	350,000	4,405
Total for Department	**7,074,506**	**2,634,151**
Wage	5,090,710	1,427,801
Non-Wage	403,234	99,570
GoU Dev	1,230,562	1,102,375
Ext Finance	350,000	4,405

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Renovation of Kamuhigi primary school and Construction of 2 class room block at Rwebinyonyi primary school	Completed the construction of 5 Stance VIP latrine at Kiranga primary school. Completed the construction of 5 stance VIP latrine at Bunera primary school. Completed the renovation of 4 Class room block at Kamuhigi Primary School. Completed the Constructio	Achieved as planned

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,592,935	762,866
225204 Monitoring and Supervision of capital work		16,758	12,946
312121 Non-Residential Buildings - Acquisition		284,005	174,711
312235 Furniture and Fittings - Acquisition		34,410	34,410
	Total for Key Service Area	**3,928,108**	**984,933**
	Wage	3,592,935	762,866
	Non-Wage	0	0
	GoU Dev	335,173	222,067
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Conducting sports primary activities	Conducted sports primary activities	Achieved as planned

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

Item		Approved Budget	Spent
221010 Special Meals and Drinks		24,435	14,260
227001 Travel inland		16,320	7,425
	Total for Key Service Area	**40,755**	**21,685**
	Wage	0	0
	Non-Wage	40,755	21,685
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		417,200	139,067
	Total for Key Service Area	**417,200**	**139,067**
	Wage	0	0
	Non-Wage	417,200	139,067
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Conducted sports activities	Conducted sports activities	Achieved as palnned

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	2,784
	Total for Key Service Area	**5,000**	**2,784**
	Wage	0	0
	Non-Wage	5,000	2,784
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

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

Disbursement of USE Capitation grant	Disbursement of USE Capitation grant	Achieved as planned

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		348,940	242,313
	Total for Key Service Area	**348,940**	**242,313**
	Wage	0	0
	Non-Wage	348,940	242,313
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	4,018,355	1,151,563
225204 Monitoring and Supervision of capital work	0	10,000
312121 Non-Residential Buildings - Acquisition	0	2,345,150
Total for Key Service Area	**4,018,355**	**3,506,712**
Wage	4,018,355	1,151,563
Non-Wage	0	0
GoU Dev	0	2,355,150
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	18,448	7,466
Total for Key Service Area	**18,448**	**7,466**
Wage	0	0
Non-Wage	18,448	7,466
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

procurement of office stationary	procured office stationary	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	90,000	17,685
221002 Workshops, Meetings and Seminars	8,000	0
221012 Small Office Equipment	3,000	1,000
227001 Travel inland	10,000	3,333
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,800	1,937
Total for Key Service Area	**116,800**	**23,955**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	90,000	17,685
	Non-Wage	26,800	6,270
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	6,686	3,763
228001 Maintenance-Buildings and Structures	114,000	89,237
Total for Key Service Area	**120,686**	**93,001**
Wage	0	0
Non-Wage	120,686	93,001
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
282101 Donations	4,000	1,333
Total for Key Service Area	**4,000**	**1,333**
Wage	0	0
Non-Wage	4,000	1,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**9,021,292**	**5,024,250**
Wage	7,701,290	1,932,114
Non-Wage	984,829	514,920
GoU Dev	335,173	2,577,216
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
	NA	
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	150,000	26,923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	8,670
225204 Monitoring and Supervision of capital work	6,000	3,998
227001 Travel inland	9,543	1,259
227004 Fuel, Lubricants and Oils	4,000	2,500
228001 Maintenance-Buildings and Structures	951,890	426,943
228002 Maintenance-Transport Equipment	90,000	22,495
263402 Transfer to Other Government Units	496,600	0
Total for Key Service Area	**1,727,233**	**492,787**
Wage	150,000	26,923
Non-Wage	1,577,233	465,864
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Total for Department	**1,728,233**	**493,787**
Wage	150,000	26,923
Non-Wage	1,578,233	466,864
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Mainstreaming of environmental issues	Follow up on the HIV clients	Inadequate funding from the local revenue component

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

Item	Approved Budget	Spent
221012 Small Office Equipment	500	500
227001 Travel inland	2,001	640
Total for Key Service Area	**2,501**	**1,140**
Wage	0	0
Non-Wage	2,501	1,140
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
payment of staff salaries,conduct of district water and sanitation coordination meetings,conduction of advocacy meetings,conduction of extension staff meetings,sensitisation of community about the 6 critical requirements,establishment of water and sanitation committees,training of water and sanitation committees,training of private sector on water and sanitation issues,replacement of water and sanitation committees,post construction support,conduction of environmental mitigation activities on climate change.,HIV mainstreaming,conduction of baseline sanitation surveys,construction supervision visits,inspection of water points,regular data collection,commissining of water and sanitation facilities,submission of quarterly reports and budget,vehicle maintenance ,procurement of fuel and lubricants,printing and stationery,procurement of small office equipment,creating rapport with village leaders,launching campaign for the village level, community mobilisation ,sensitisation and follow up,district level monitoring aimed at verification of results,sanitation week promotion activities,hold 2 biannual DSHCG planning review meetings.	Paid staff salaries for 3 months.Conducted 1 water and sanitation coordination meeting, Conducted 1 extension staff meeting, Repaired motor departmental vehicle, Followed up on water user committees I Nombe Bweramule and Rwebisengo, Advocacy meeting, Sen	Salinity of the waters

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	10,747

Department: 080 Water

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	56,000	2,333
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,176	500
227001 Travel inland	24,000	6,000
227004 Fuel, Lubricants and Oils	12,824	7,170
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	773
312139 Other Structures - Acquisition	40,000	0
Total for Key Service Area	**290,000**	**28,523**
Wage	150,000	10,747
Non-Wage	60,000	17,776
GoU Dev	0	0
Ext Finance	80,000	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Upgraded kibira borehole into solar powered, Rehabilitation of kithoma and musandama springs,Rehabilitation of boreholes in Kiranga 2 and majumba south, Construction of 2 stance latrine at itojo trading centre,Construction of rain water harvesting system,Rehabilitation of 20 boreholes funded by UNICEF.	. Paid Retention for construction of a two-stance latrine at itojo trading center,extension of gravity flow scheme to katinelo and kajwaka, on construction of rain water harvesting tank in Butungama and Rwebisengo. Drilled two boreholes and hard pump inst	Salinity of the water

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,508
221011 Printing, Stationery, Photocopying and Binding	815	204
225203 Appraisal and Feasibility Studies for Capital Works	8,778	2,194
225204 Monitoring and Supervision of capital work	23,000	7,750
227001 Travel inland	8,000	2,000
312121 Non-Residential Buildings - Acquisition	17,000	17,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	57,128	57,128
312139 Other Structures - Acquisition	56,400	56,400
Total for Key Service Area	**177,121**	**144,184**
Wage	0	0
Non-Wage	0	0
GoU Dev	177,121	144,184
Ext Finance	0	0
Total for Department	**469,622**	**173,847**

Wage	150,000	10,747
Non-Wage	62,501	18,916
GoU Dev	177,121	144,184
Ext Finance	80,000	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	Conducted five environmental and social safeguard inspections on projects under Climate smart agricultural transformation projects in Rwebisengo, Butungama, Nombe, Karugutu and Kanara sub counties.	The implementation of the activities was enabled by allocation of conditional funds specifically for environment and social safeguard under the project.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	1
227001 Travel inland	20,000	40
227004 Fuel, Lubricants and Oils	5,000	3
Total for Key Service Area	**40,000**	**43**
Wage	0	0
Non-Wage	40,000	43
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Three staff salaries paid	Three staff salaries paid for the quarter as planned.	There was no variation from the planned activity due to proper planning.
Two public awareness campaingns held through public barazas, radio talk shows or community engagements.	Two community engagement meetings were conducted in Bweramule on riverbank management and in Karugutu sub county on forestry management.	There was support from development partners especially on radio talk shows.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	65,510
221002 Workshops, Meetings and Seminars	2,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	8,050	1,023
Total for Key Service Area	**262,050**	**67,783**
Wage	250,000	65,510
Non-Wage	12,050	2,273
GoU Dev	0	0

Department: 090 Natural Resources

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
One site restored/ demarkated through tree planting, fencing or wetland/ riverbank demarkation and protection.	One hilly site restored in Kakindo village in Karugutu sub county.	There was commitment from the local community for all the three sites. However limited funding made it difficult to restore the forth site as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,370
221012 Small Office Equipment	2,000	500
227001 Travel inland	5,000	1,250
Total for Key Service Area	**12,000**	**3,120**
Wage	0	0
Non-Wage	12,000	3,120
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
One gender responsive meeting on management of wetlands and riverbanks conducted.	One gender responsive wetland and riverbank management engagement and awareness meeting conducted in Kayanja village in Bweramule sub county.	Activity was implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,060
Total for Key Service Area	**8,000**	**2,060**
Wage	0	0
Non-Wage	8,000	2,060
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Three environmental compliance and enforcement visits/ activities conducted.	Five environmental regulation , compliance and enforcement visits were conducted, two under the forestry sub sector and three under the environment and wetlands sub sector. Monitoring was done on charcoal burning and wetlands and river banks .	There was enhancement in staffing levels which made field work easy.

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	625
227001 Travel inland	4,000	1,260
227004 Fuel, Lubricants and Oils	1,500	23
Total for Key Service Area	**8,000**	**1,908**
Wage	0	0
Non-Wage	8,000	1,908
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

One Physical planning meeting conducted to consider land title applications and building plans.	One District Physical planning meeting was held.	There were no variation in implementation of planned activities.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	350
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	**6,000**	**1,600**
Wage	0	0
Non-Wage	6,000	1,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

One HIV/AIDS mainstreaming meeting conducted.	One climate change mitigation awareness meeting condect in Kanara Town council.	There was integration of climate change awareness in other departmental activities.

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

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

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**340,050**	**76,514**
	Wage	250,000	65,510
	Non-Wage	90,050	11,005
	GoU Dev	0	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

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	5,000	80
Total for Key Service Area	**5,000**	**80**
Wage	0	0
Non-Wage	5,000	80
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	150,000	37,154
227001 Travel inland	1,244	0
Total for Key Service Area	**151,244**	**37,154**
Wage	150,000	37,154
Non-Wage	1,244	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	40,000	0
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	**45,000**	**1,250**
Wage	0	0
Non-Wage	5,000	1,250

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	40,000	0

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	17,000	2,555
263402 Transfer to Other Government Units	250,000	0
Total for Key Service Area	**267,000**	**2,555**
Wage	0	0
Non-Wage	267,000	2,555
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	11,400	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	807	202
227001 Travel inland	24,000	7,314
Total for Key Service Area	**38,207**	**10,016**
Wage	0	0
Non-Wage	38,207	10,016
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**506,451**	**51,056**
Wage	150,000	37,154
Non-Wage	316,451	13,901
GoU Dev	0	0
Ext Finance	40,000	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Final Budget and Performance contract prepared,refugee coordination activities conducted	Prepared and submitted the final budget, workplan, performance contract for the financial year 2026-2027 to MoFPED, Prepared and submitted quarter 3 PBS report 2025-2026 to MoFPED. Repaired vehicle reg no LG 093-0018	Achieved as planned
Departmental staff salaries paid, annual development plan prepared, project proposals initiated, LLGs supported in planning and budgeting, TPC meetings organised	Departmental staff for three months salaries paid, , project proposals initiated, LLGs supported in planning and budgeting, TPC meetings organised and held for three months.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	250,000	74,502
221002 Workshops, Meetings and Seminars	11,600	2,900
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	20,000	5,086
227004 Fuel, Lubricants and Oils	4,000	2,194
228002 Maintenance-Transport Equipment	2,400	600
Total for Key Service Area	**290,000**	**85,782**
Wage	250,000	74,502
Non-Wage	40,000	11,280
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Monitoring and supervision of all DDEG projects at district and LLG level, data on pdm collected at parish level,	Monitoring and supervision of all DDEG projects at district and LLG level, SPEAR Data collected and parish action plans developed	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	10,654	5,354
225204 Monitoring and Supervision of capital work	12,000	3,074
227001 Travel inland	12,000	2,000
Total for Key Service Area	**34,654**	**10,428**
Wage	0	0
Non-Wage	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	34,654	10,428
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Final Budget and Performance contract prepared,refugee coordination activities conducted	Monitoring and supervision of all DDEG projects at district and LLG level, SPEAR Data collected and parish action plans developed	Achieved as planned
Departmental staff salaries paid, annual development plan prepared, project proposals initiated, LLGs supported in planning and budgeting, TPC meetings organised	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,000	2,001
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	3,000	1,500
227001 Travel inland	70,400	4,100
227004 Fuel, Lubricants and Oils	18,000	878
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	**140,400**	**8,479**
Wage	0	0
Non-Wage	30,400	8,479
GoU Dev	0	0
Ext Finance	110,000	0
Total for Department	**465,054**	**104,689**
Wage	250,000	74,502
Non-Wage	70,400	19,759
GoU Dev	34,654	10,428
Ext Finance	110,000	0

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	500	183
227004 Fuel, Lubricants and Oils	7,500	1,360
Total for Key Service Area	**8,000**	**1,543**
Wage	0	0
Non-Wage	8,000	1,543
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	60,000	9,030
221002 Workshops, Meetings and Seminars	18,000	4,670
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	500
227001 Travel inland	24,000	8,570
227004 Fuel, Lubricants and Oils	7,000	6,250
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	**114,000**	**30,020**
Wage	60,000	9,030
Non-Wage	54,000	20,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**122,000**	**31,563**
Wage	60,000	9,030
Non-Wage	62,000	22,533

GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Profiling new tourism sites, profiling new leisure and hospitality facilities, formation of wildlife and tourism clubs/associations, submission of reports, attending regional budget conference, formation and registration of tourism associations, attending Tourism/wildlife meetings, purchase of departmental laptop, camera, printer and other accessories	Profiled new tourism sites, profiled new leisure and hospitality facilities, formed wildlife and tourism clubs/ associations, submitted of reports, attended regional budget conference, formed and registered tourism associations, attended Tourism/wildlife	Achieved as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,795	3,398
227001 Travel inland	4,000	1,000
Total for Key Service Area	**10,795**	**4,398**
Wage	0	0
Non-Wage	10,795	4,398
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Payment of staff salaries, monitoring and supervision of value addition facilities, coordination of cooperative activities	Paid staff salaries, submitted statutory reports like PBS, Commercial grants, Purchased small office equipment, stationery, , updated business register, supported capacity building of cross border women traders association , monitored and trained students	Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,000	24,675
221002 Workshops, Meetings and Seminars	19,000	1,996
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	886	221
227001 Travel inland	12,000	4,000
Total for Key Service Area	**223,886**	**31,392**
Wage	190,000	24,675
Non-Wage	33,886	6,717

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade and market linkages, update of business register, inspection of businesses in compliance with business law and health standards, supervision of daily and weekly markets, profiling and monitoring of value addition facilities, purchase of fuel, stationery and small office equipment, meeting business community in the district and formation of business associations,, attending business meetings/conferences	Trade and market linkages, update of business register, inspection of businesses in compliance with business law and health standards, supervision of daily and weekly markets, profiling and monitoring of value addition facilities.	Achieved as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
227001 Travel inland	18,000	3,500
227004 Fuel, Lubricants and Oils	2,775	516
Total for Key Service Area	**28,775**	**6,016**
Wage	0	0
Non-Wage	28,775	6,016
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**263,456**	**41,806**
Wage	190,000	24,675
Non-Wage	73,456	17,130
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Staff welfare while at work facilitated, Improved service delivery, Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored.	6 Seed Schools and 7 Health Facilities supervised, 10 Lower Local Governments supervised and mentored, 15 Government projects monitored, 12 months Staff welfare paid, Improvement in service delivery monitored.	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	382,247	10,000
227001 Travel inland	231,859	20,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228001 Maintenance-Buildings and Structures	77,446	0
313121 Non-Residential Buildings - Improvement	10,060	0
Total for Key Service Area	**711,612**	**40,000**
Wage	0	0
Non-Wage	532,950	40,000
GoU Dev	178,662	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14060102 Staff salaries and related costs paid		
Q4 staff salaries paid by 28th of every month	12 months staff salaries paid by 28th of July, August, September, October, November, December, January, February, March, April, May & June of FY 2025-2026	none
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
Monthly Emoluments of all former leaders/staff paid by 28th of every month of Q4	12 months former staff Emoluments paid by 28th of July, August, September, October, November, December, January, February, March, April, May & June for FY 2025-2026	none

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,886	2,886
273104 Pension	342,379	342,101
273105 Gratuity	265,552	440,196
Total for Key Service Area	**610,816**	**785,183**
Wage	0	0
Non-Wage	610,816	785,183
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Official movements of staff facilitated, Subscription to ULGA paid, District Functions and events organized, Daily office Operations facilitated, IFMS coordinated, Hygiene and sanitation (compound and washrooms) maintained , Vehicles and motorcycles serviced, stationary procured, Top management meetings held, Departmental meetings & Committee meetings facilitated, Service delivery coordinated, Contributions to commemorate different international/National day celebrations made.	6 District Functions organized, 4 PBS reports, 1 Work plan, 1 Draft & 1 final budget formulated, 3 Standing Committee meetings, 8 reports submitted to line ministries, 3 Security meetings, 12 TPC, 4 staff & 1 senior management meetings held.	none

PIAP Output: 14060102 Staff salaries and related costs paid

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Rewards and Sanctions Committee activated, Staff recruitment plan developed and rolled out Training policies developed and implemented, Payroll managed and controlled, New staff oriented, Preparing staff/leaders due for retirement, Staff welfare program maintained, Deaths & incapacity attended to, Disciplinary actions against errant staff administered, Human Resource data entry/Pay change forms prepared.	12 months Payroll managed, prepared files for staff due for retirement, 40 New staff oriented, Disciplinary actions administered, 1 Staff recruitment plan developed & rolled out, Training policies developed & implemented, 4 quarterly HCM database managed.	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,920,043	1,537,736
221002 Workshops, Meetings and Seminars	37,327	37,324

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,022	2,022
227001 Travel inland	45,000	45,000
273104 Pension	2,000	1,319
313121 Non-Residential Buildings - Improvement	200,000	200,000
Total for Key Service Area	**2,206,393**	**1,823,401**
Wage	1,920,043	1,537,736
Non-Wage	69,022	68,341
GoU Dev	217,327	217,324
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	13 Activity Reports and 12 Accountabilities submitted, 2 Vehicles serviced, 1 Board of survey conducted, 14 Management meetings held, 18 IFMS and 10 PDM activities coordinated, Hygiene and sanitation at the District headquarters maintained.	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,491	0
221010 Special Meals and Drinks	9	0
263402 Transfer to Other Government Units	0	723,112
Total for Key Service Area	**51,500**	**723,112**
Wage	0	0
Non-Wage	39,078	532,028
GoU Dev	12,422	191,084
Ext Finance	0	0
Total for Department	**3,580,321**	**3,371,695**
Wage	1,920,043	1,537,736
Non-Wage	1,251,867	1,425,552
GoU Dev	408,411	408,408

Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
TRaining and sensitization of staff in HIV/AIDS at the District and Lower Local Governments	Conducted 4 Training and Sensitization Meetings of Finance Staff at the District and Lower Local Governments in HIV/Aid and Gender mainstreaming.	Implemented as planned

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	2,000
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Enforcement of Local Revenue Collection at both higher and Lower Local Governments	Overall Local Revenue Percentage Performance increased to 102%.	Non Prioritization of the Bench marking Exercise.

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,200	1,200
212103 Incapacity benefits (Employees)	700	700
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	2,000	2,000
221009 Welfare and Entertainment	1,500	1,500
221010 Special Meals and Drinks	1,500	1,430
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221012 Small Office Equipment	600	600
223005 Electricity	10,000	10,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500	7,500

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
273101 Medical expenses (To general public)	500	400
Total for Key Service Area	**40,000**	**39,830**
Wage	0	0
Non-Wage	40,000	39,830
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Enforcement on Collections	Overall Local Revenue performance increase to 632039,568 compared to the budgeted 620,000,000.	Implemented as planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	134,124
212102 Medical expenses (Employees)	2,000	2,000
212103 Incapacity benefits (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	3,000	3,000
221003 Staff Training	1,000	1,000
221007 Books, Periodicals & Newspapers	500	500
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	3,000	3,000
221010 Special Meals and Drinks	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,000	1,000
221015 Financial and related losses	500	375
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	7,000	6,998
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	2,000	1,800
Total for Key Service Area	**188,000**	**171,797**

Department: 020 Finance

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

		Approved Budget	Spent
	Wage	150,000	134,124
	Non-Wage	38,000	37,673
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quartely,Nine months reports prepared,approved and Submitted in a timely manner.	Three Quarterly PBS reports prepared and Submitted in time, Nine Months Financial Statements Prepared and Submitted, Nine Months Staff Salary paid, work plan and Budget prepared, approved and Submitted.	Implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	1,400	1,400
221012 Small Office Equipment	600	600
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**16,000**	**16,000**
Wage	0	0
Non-Wage	16,000	16,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**246,000**	**229,627**
Wage	150,000	134,124
Non-Wage	96,000	95,503
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Quarterly Payment of Fuel to the Office of District Chairperson, Speaker & DEC Members and Quarterly Maintenance of Transport Equipment(Motor Vehicle & Motor Cycles.		Poor attendance of meetings to elections results excitement

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,065	11,064
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	8,000
Total for Key Service Area	**19,065**	**19,064**
Wage	0	0
Non-Wage	19,065	19,064
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
	4 PAC meetings discussing Audit Report for District and Sub Counties held, Monitored in Nombe Sub county water funded projects, Roads projects in Bweramule, Kanara TC, Rwebisengo TC, School at Kamuhigi Primary to establish value for money	PAC is fully constituted and projects implemented as plnned
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Quarterly Facilitation of DPAC Activities, Quarterly Monitoring of Government Programs and Projects, Quarterly Facilitation to Department Staff to Attend Meetings and Departmental Operations and Co-ordinations.		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,500	1,500
227001 Travel inland	18,000	18,000

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**39,500**	**39,500**
Wage	0	0
Non-Wage	19,500	19,500
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	conducted 12 monthly meetings. Conducting monitoring on projects implemented in the District.	Low commitment of some political leaders who had failed elections

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Conducting Council Sitting, Standing Committee & Business Committee, Quarterly Facilitation to DSC Activities & Operations.		

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,950	4,950
221002 Workshops, Meetings and Seminars	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	45,302	45,302
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Key Service Area	**87,252**	**87,252**
Wage	0	0
Non-Wage	62,000	62,000
GoU Dev	25,252	25,252
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	195,778

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	153,320	153,197
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,473	65,473
211107 Boards, Committees and Council Allowances	25,204	25,204
221002 Workshops, Meetings and Seminars	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	436	436
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	2,000	2,000
282101 Donations	2,000	2,000
Total for Key Service Area	**517,433**	**463,089**
Wage	250,000	195,778
Non-Wage	267,433	267,311
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**663,250**	**608,905**
Wage	250,000	195,778
Non-Wage	367,998	367,875
GoU Dev	45,252	45,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1200 farmers mobilized and trained and 02 demos established	394,541 cattle FMD vaccinated, 5270 farmers trained, 02 radio shows , 04 demos for Fish with 4000 fingerlings, hydroponic, 450 sucker banana and packchong Pasture demo, queen rearing, held Agriculture show, Artificial Insemination, staff paid salaries	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,567,670	1,178,469
221002 Workshops, Meetings and Seminars	10,000	10,000
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	5,222	5,222
223005 Electricity	2,000	2,000
224002 Veterinary supplies and services	2,000	2,000
224003 Agricultural Supplies and Services	38,000	38,000
225204 Monitoring and Supervision of capital work	3,000	3,000
227001 Travel inland	153,784	153,784
227004 Fuel, Lubricants and Oils	53,327	53,327
228002 Maintenance-Transport Equipment	9,754	9,754
Total for Key Service Area	**1,845,557**	**1,456,356**
Wage	1,567,670	1,178,469
Non-Wage	277,887	277,887
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
4 disease surveillance outreaches done	27 extension staff trained in IPM and 16 disease surveillance outreaches done in Butungama and Kanara, Mini Vet Lab setup for operation and stocked with reagents, Lab technician recruited	None

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	2,500	2,500
227001 Travel inland	5,100	5,100
227004 Fuel, Lubricants and Oils	400	400
Total for Key Service Area	**8,000**	**8,000**
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Farmers co funded 02 micro irrigation systems and 01 farmer field schools held	Irrigation facilities installed at Musoke Praise, Kule Wilson Siwakania, Ndyanabo Patrick, Bwambale John Paul, Kahungu Noah and Maini Diana, Repaired 10000 litre water storage system at Haibale , Kaitampara and kiranga, farmers supported with Irrigation	delayed farmer cofunding

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	12,000	5,383
312139 Other Structures - Acquisition	102,821	215,340
Total for Key Service Area	**114,821**	**220,723**
Wage	0	0
Non-Wage	12,000	5,383
GoU Dev	102,821	215,340
Ext Finance	0	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
3301 Farmers supported to uptake improved farming technologies under climate smart agriculture	103 farmer groups profiled and production plans made with 07 farmer groups already supported or redeemed under Fish, beneficial insects and crop	Delays in farmer co funding

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,000	43,720
227001 Travel inland	70,000	47,243
227004 Fuel, Lubricants and Oils	30,000	16,395
Total for Key Service Area	**180,000**	**107,358**
Wage	0	0
Non-Wage	180,000	107,358
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	01 loading ramp constructed in Bugando, 02 value addition machine, 3 motorcycle, and protective gears procured, Rwebisengo Fencing done	None

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	9,009	9,009
224010 Protective Gear	5,000	5,000
228001 Maintenance-Buildings and Structures	9,453	9,453
312139 Other Structures - Acquisition	15,000	15,000
312216 Cycles - Acquisition	45,000	45,000
Total for Key Service Area	**83,463**	**83,463**
Wage	0	0
Non-Wage	0	0
GoU Dev	83,463	83,463
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
11 PDM SACCO Members trained and 47 Parish Chiefs paid Allowances	47 PDM SACCO Members trained and 47 Parish Chiefs paid Allowances, Conducted Annual General Meeting for selection of Board and supervisory committee members in 47 PDM SACCOs	None

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)	56,400	56,400
221002 Workshops, Meetings and Seminars	47,027	47,027
Total for Key Service Area	**103,427**	**103,427**
Wage	0	0
Non-Wage	103,427	103,427
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,335,268**	**1,979,326**
Wage	1,567,670	1,178,469
Non-Wage	581,314	502,055
GoU Dev	186,284	298,803
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Conducting 1 onsite mentorship on HIV/AIDS and TB services. Paying Health workers and VHTs for 3 months to follow up and trace for lost HIV/TB clients. Paying salaries for staff in health department for 3 months. Maintaining and repairing DHO's vehicle and fuel for 3 months. Conducting 1 Integrated support supervision visits in public and private health facilities. Conducting 3 onsite data quality assessments and validations in public and private health facilities. Conducting 3 community mobilization and sensitization meetings on health promotion and disease prevention. Inspecting public building plans to ensure proper hygiene and sanitation. Supporting preparation of 1 quarterly PBS reports. Conducting immunization campaigns (Polio, Cholera, HPV, Ebola, Measles etc). Conducting routine immunization services in health facilities and community for 3 months. Conducting integrated child health days in April at community and health facility level. Supporting public and PNFP health facilities to conduct integrated community out reaches, conducting health facility office running and management services, maintaining health facility compound sanitation and good hygiene, conducting community engagements on health promotion and disease prevention, procuring of small office equipment and minor repairs, motorcycle repairs and other health facility equipment maintenance for 3 months. Procuring of small office equipment and stationary in DHO's office like cartridge, reams of papers etc.	Conducting 4 onsite mentorship on HIV/AIDS and TB services. Paying Health workers and VHTs for 12 months to follow up and trace for lost HIV/TB clients. Paying salaries for staff in health department for 12 months. Maintaining and repairing DHO's vehicle	Some development partners did not support the department as planned in the workplan

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Conducting 3 Epidemic (Like Ebola, Covid-19, Marburg, Cholera, etc) District and Sub county task force meetings. Conducting 3 routine surveillance and reporting for epidemic (Like Ebola, Covid-19, Marburg, Cholera, etc) outbreak at community and health facility level. Conducting epidemic (Like Ebola, Covid-19, Marburg, Cholera, etc) preparedness, support supervision visits, case management and response at community and health facility level. Training Health workers and VHTs in response to epidemic out breaks (Like Ebola, Covid-19, Marburg, Cholera, etc). Supporting redistribution of vaccines, medicines and other logistics in health facilities and neighbouring districts. Supporting routine maintenance of vaccine fridges, temperature tags, solar panels etc once in a quarter in 7 public health facilities, 1 PNFP and DVS. Training stakeholders (Health workers, Political, Religious and Cultural Leaders) on prevention and control of neglected tropical diseases such as bilharzia. Conducting mass drug administration in the six endemic sub counties of Kanara Town Council, Kanara Sub County, Bweramule Sub County, Rwebisengo Sub County, Butungama Sub County and Rwebisengo Town Council. Training Health workers on detection, management and reporting of arboviral diseases such as chikungunya, yellow fever, dengue fever, etc. Sensitizing community members on arboviral diseases and the prevention measures.		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Conducting quarterly onsite mentorship on maternal child health services including uptake of family planning. Conducting 1 quarterly community dialogue meetings to discuss high teenage pregnancy rate with stakeholders in each of the 6 Sub Counties and 4 Town Councils. Training Health workers on EMOTIVE, new and lesser used medicines to prevent postpartum haemorrhage. Conducting of maternal and perinatal death notification and reviews in health facilities. Conduct performance review meetings and data utilization to aid planning and resource allocation. Support 3 Nurses and Midwives to attend National events like safe motherhood, international nurses and midwives days, QI symposium, world prematurity day, etc. Creating Adolescent/Youth Friendly Corners at Rwangara, Butungama, Stella Maris and Bweramule HCIIIs to address health challenges faced by young people.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,090,710	4,657,183

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	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	1,000
225204 Monitoring and Supervision of capital work	46,579	46,579
227001 Travel inland	380,996	39,041
227004 Fuel, Lubricants and Oils	7,369	7,369
228002 Maintenance-Transport Equipment	6,000	6,000
263308 Sector Conditional Grant (Non-Wage)	356,869	356,869
312135 Water Plants, pipelines and sewerage networks - Acquisition	45,500	45,500
312149 Other Land Improvements - Acquisition	40,033	40,033
312233 Medical, Laboratory and Research & appliances - Acquisition	570,000	570,000
313121 Non-Residential Buildings - Improvement	518,450	518,450
Total for Key Service Area	**7,074,506**	**6,299,024**
Wage	5,090,710	4,657,183
Non-Wage	403,234	403,234
GoU Dev	1,230,562	1,230,562
Ext Finance	350,000	8,045
Total for Department	**7,074,506**	**6,299,024**
Wage	5,090,710	4,657,183
Non-Wage	403,234	403,234
GoU Dev	1,230,562	1,230,562
Ext Finance	350,000	8,045

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Renovation of Kamuhigi primary school and Construction of 2 class room block at Rwebinyonyi primary school	Completed the construction of 5 Stance VIP latrine at Kiranga primary school. Completed the construction of 5 stance VIP latrine at Bunera primary school. Completed the renovation of 4 Class room block at Kamuhigi Primary School. Completed the Constructio	Achieved as planned

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,592,935	2,785,015
225204 Monitoring and Supervision of capital work		16,758	16,758
312121 Non-Residential Buildings - Acquisition		284,005	280,059
312235 Furniture and Fittings - Acquisition		34,410	34,410
	Total for Key Service Area	**3,928,108**	**3,116,242**
	Wage	3,592,935	2,785,015
	Non-Wage	0	0
	GoU Dev	335,173	331,227
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Conducting sports primary activities	Conducted sports primary activities	Achieved as planned

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

Item		Approved Budget	Spent
221010 Special Meals and Drinks		24,435	24,435
227001 Travel inland		16,320	16,320
	Total for Key Service Area	**40,755**	**40,755**
	Wage	0	0
	Non-Wage	40,755	40,755
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

Department: 060 Education

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	417,200	417,200
Total for Key Service Area	**417,200**	**417,200**
Wage	0	0
Non-Wage	417,200	417,200
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

	Conducted sports activities	Achieved as palnned

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

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

Key Service Area: 320158 Capitation (Secondary)

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

Disbursement of USE Capitation grant	Disbursement of USE Capitation grant	Achieved as planned

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)	348,940	474,940
Total for Key Service Area	**348,940**	**474,940**
Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	348,940	474,940
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	4,018,355	3,660,793
225204 Monitoring and Supervision of capital work	0	10,000
312121 Non-Residential Buildings - Acquisition	0	3,023,064
Total for Key Service Area	**4,018,355**	**6,693,857**
Wage	4,018,355	3,660,793
Non-Wage	0	0
GoU Dev	0	3,033,064
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	18,448	18,448
Total for Key Service Area	**18,448**	**18,448**
Wage	0	0
Non-Wage	18,448	18,448
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
procurement of office stationary	procured office stationary	Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	62,628
221002 Workshops, Meetings and Seminars	8,000	8,000
221012 Small Office Equipment	3,000	3,000
227001 Travel inland	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,800	5,800
Total for Key Service Area	**116,800**	**89,428**
Wage	90,000	62,628
Non-Wage	26,800	26,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,686	6,686
228001 Maintenance-Buildings and Structures	114,000	114,000
Total for Key Service Area	**120,686**	**120,686**
Wage	0	0
Non-Wage	120,686	120,686
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

Department: 060 Education

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

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

Item	Approved Budget	Spent
282101 Donations	4,000	4,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**9,021,292**	**10,983,556**
Wage	7,701,290	6,508,436
Non-Wage	984,829	1,110,829
GoU Dev	335,173	3,364,291
Ext Finance	0	0

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	121,023
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	18,516
225204 Monitoring and Supervision of capital work	6,000	3,998
227001 Travel inland	9,543	8,124
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	951,890	951,890
228002 Maintenance-Transport Equipment	90,000	89,995
263402 Transfer to Other Government Units	496,600	468,357
Total for Key Service Area	**1,727,233**	**1,665,903**
Wage	150,000	121,023
Non-Wage	1,577,233	1,544,880
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,728,233**	**1,666,903**
	Wage	150,000	121,023
	Non-Wage	1,578,233	1,545,880
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Mainstreaming of environmental issues	Follow up on the HIV clients	Inadequate funding from the local revenue component

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

Item	Approved Budget	Spent
221012 Small Office Equipment	500	500
227001 Travel inland	2,001	1,780
Total for Key Service Area	**2,501**	**2,280**
Wage	0	0
Non-Wage	2,501	2,280
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
payment of staff salaries,conduct of district water and sanitation coordination meetings,conduction of advocacy meetings,conduction of extension staff meetings,sensitisation of community about the 6 critical requirements,establishment of water and sanitation committees,training of water and sanitation committees,training of private sector on water and sanitation issues,replacement of water and sanitation committees,post construction support,conduction of environmental mitigation activities on climate change.,HIV mainstreaming,conduction of baseline sanitation surveys,construction supervision visits,inspection of water points,regular data collection,commissining of water and sanitation facilities,submission of quarterly reports and budget,vehicle maintenance ,procurement of fuel and lubricants,printing and stationery,procurement of small office equipment,creating rapport with village leaders,launching campaign for the village level, community mobilisation ,sensitisation and follow up,district level monitoring aimed at verification of results,sanitation week promotion activities,hold 2 biannual DSHCG planning review meetings.	Paid staff salaries,conducted district water and sanitation coordination meetings,conducted advocacy meetings,conducted extension staff meetings,sensitized community about the 6 critical requirements,established water and sanitatation committes	Salinity of the waters

Department: 080 Water

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	34,982
221002 Workshops, Meetings and Seminars	56,000	16,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,176	2,000
227001 Travel inland	24,000	24,000
227004 Fuel, Lubricants and Oils	12,824	12,824
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
312139 Other Structures - Acquisition	40,000	0
Total for Key Service Area	**290,000**	**94,805**
Wage	150,000	34,982
Non-Wage	60,000	59,824
GoU Dev	0	0
Ext Finance	80,000	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Upgraded kibira borehole into solar powered, Rehabilitation of kithoma and musandama springs,Rehabilitation of boreholes in Kiranga 2 and majumba south, Construction of 2 stance latrine at itojo trading centre,Construction of rain water harvesting system,Rehabilitation of 20 boreholes funded by UNICEF.	Drilled a borehole in kibira village in makondo parish,rwebisengo sc, drilled a borehole in nyaksenyi village,nyakasenyi parish butungama sc, extention of piped in kimara ,kasungu parish btungama sc, extension of piped water in musandama I,musanda	Salinity of the water

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	815	815
225203 Appraisal and Feasibility Studies for Capital Works	8,778	8,777
225204 Monitoring and Supervision of capital work	23,000	23,000
227001 Travel inland	8,000	8,000
312121 Non-Residential Buildings - Acquisition	17,000	17,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	57,128	57,128
312139 Other Structures - Acquisition	56,400	56,400

Department: 080 Water

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	**177,121**	**177,120**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	177,121	177,120
	Ext Finance	0	0
	Total for Department	**469,622**	**274,205**
	Wage	150,000	34,982
	Non-Wage	62,501	62,104
	GoU Dev	177,121	177,120
	Ext Finance	80,000	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	All projects in all the ten project sub counties under climate smart agricultural transformation project were screened and monitored for environmental and social safeguards compliance as had been planned.	The implementation of the activities was enabled by allocation of conditional funds specifically for environment and social safeguard under the project.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	8,198
227001 Travel inland	20,000	10,930
227004 Fuel, Lubricants and Oils	5,000	2,733
Total for Key Service Area	**40,000**	**21,860**
Wage	0	0
Non-Wage	40,000	21,860
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Three staff salaries paid	Twelve staff salaries paid for each of the three departmental staff as planned.	There was no variation from the planned activity due to proper planning.
Two public awareness campaingns held through public barazas, radio talk shows or community engagements.	A total of fourteen community education and awareness campaigns were conducted on the new building guidelines under physical planning, promotion of tree planting among these there were four radio talk shows and ten community meetings.	There was support from development partners especially on radio talk shows.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	175,810
221002 Workshops, Meetings and Seminars	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	8,050	8,050

Department: 090 Natural Resources

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

	Approved Budget	Spent
Total for Key Service Area	**262,050**	**186,860**
Wage	250,000	175,810
Non-Wage	12,050	11,050
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
One site restored/ demarkated through tree planting, fencing or wetland/ riverbank demarkation and protection.	Three sites were restores in Nombe, Karugutu and Bweramule sub counties. An area of 23 achers along river Semuliki were restored while a total of 45 acres was restore in the hilly areas of Nombe and Karugutu.	There was commitment from the local community for all the three sites. However limited funding made it difficult to restore the forth site as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
221012 Small Office Equipment	2,000	1,500
227001 Travel inland	5,000	3,250
Total for Key Service Area	**12,000**	**9,750**
Wage	0	0
Non-Wage	12,000	9,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
One gender responsive meeting on management of wetlands and riverbanks conducted.	Four gender responsive wetland and riverbank management engagement and awareness meeting conducted in Bweramule, Butungama, Rwebisengo and Kanara sub counties.	Activity was implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	7,500
Total for Key Service Area	**8,000**	**7,500**
Wage	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	8,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Three environmental compliance and enforcement visits/ activities conducted.	A total of fifteen environmental regulation, compliance and enforcement visits were conducted in the sub sectors of environment and wetlands, forestry and physical planning. These were to monitor wetlands, riverbanks, forestry and construction activities.	There was enhancement in staffing levels which made field work easy.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	1,875
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	1,500	1,273
Total for Key Service Area	**8,000**	**7,148**
Wage	0	0
Non-Wage	8,000	7,148
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
One Physical planning meeting conducted to consider land title applications and building plans.	All the four Physical Planning meeting were held as planned.	There were no variation in implementation of planned activities.

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	1,000	750
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	**6,000**	**4,000**
Wage	0	0
Non-Wage	6,000	4,000

Department: 090 Natural Resources

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
One HIV/AIDS mainstreaming meeting conducted.	Four climate change mitigation awareness meetings conducted in Butungama, Kanara, Rwebisengo S/Cs and Kanara Town council.	There was integration of climate change awareness in other departmental activities.

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**340,050**	**241,118**
Wage	250,000	175,810
Non-Wage	90,050	65,308
GoU Dev	0	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

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Key Service Area: 000021 Gender Mainstreaming 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	150,000	118,718
227001 Travel inland	1,244	933
Total for Key Service Area	**151,244**	**119,651**
Wage	150,000	118,718
Non-Wage	1,244	933
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**45,000**	**5,000**
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	40,000	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	17,000	8,092
263402 Transfer to Other Government Units	250,000	0
Total for Key Service Area	**267,000**	**8,092**
Wage	0	0
Non-Wage	267,000	8,092
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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	11,400	11,400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	807	807
227001 Travel inland	24,000	24,000

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**38,207**	**38,207**
Wage	0	0
Non-Wage	38,207	38,207
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**506,451**	**175,950**
Wage	150,000	118,718
Non-Wage	316,451	57,232
GoU Dev	0	0
Ext Finance	40,000	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Final Budget and Performance contract prepared,refugee coordination activities conducted	Regional Budget consultative workshop attended, BFP prepared, District Budget conference organised, budget perfomance reports prepred, draft and final Budget and Performance contract prepared, refugee coordination activities conducted	Achieved as planned
Departmental staff salaries paid, annual development plan prepared, project proposals initiated, LLGs supported in planning and budgeting, TPC meetings organised	Departmental staff salaries paid for twelve months, , project proposals initiated, LLGs supported in planning and budgeting, TPC meetings organised and conducted for 12 months	Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	95,737
221002 Workshops, Meetings and Seminars	11,600	11,600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	2,400	1,950
Total for Key Service Area	**290,000**	**135,287**
Wage	250,000	95,737
Non-Wage	40,000	39,550
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Monitoring and supervision of all DDEG projects at district and LLG level, data on pdm collected at parish level,	Monitoring and supervision of all DDEG projects at district and LLG level, data on pdm collected at parish level, LLG and District performance National assessment conducted	Achieved as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,654	10,654
225204 Monitoring and Supervision of capital work	12,000	12,000

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	12,000
Total for Key Service Area	**34,654**	**34,654**
Wage	0	0
Non-Wage	0	0
GoU Dev	34,654	34,654
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Final Budget and Performance contract prepared,refugee coordination activities conducted	Monitoring and supervision of all DDEG projects at district and LLG level, SPEAR Data collected and parish action plans developed	Achieved as planned
Departmental staff salaries paid, annual development plan prepared, project proposals initiated, LLGs supported in planning and budgeting, TPC meetings organised		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,000	25,600
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	3,000	3,000
227001 Travel inland	70,400	33,800
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	**140,400**	**66,900**
Wage	0	0
Non-Wage	30,400	30,400
GoU Dev	0	0
Ext Finance	110,000	36,500
Total for Department	**465,054**	**236,842**
Wage	250,000	95,737
Non-Wage	70,400	69,950
GoU Dev	34,654	34,654

Ext Finance	110,000	36,500

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	500	500
227004 Fuel, Lubricants and Oils	7,500	7,500
Total for Key Service Area	**8,000**	**8,000**
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	27,452
221002 Workshops, Meetings and Seminars	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	24,000	24,000
227004 Fuel, Lubricants and Oils	7,000	7,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**114,000**	**81,452**
Wage	60,000	27,452
Non-Wage	54,000	54,000
GoU Dev	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**122,000**	**89,452**
	Wage	60,000	27,452
	Non-Wage	62,000	62,000
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Profiling new tourism sites, profiling new leisure and hospitality facilities, formation of wildlife and tourism clubs/associations, submission of reports, attending regional budget conference, formation and registration of tourism associations, attending Tourism/wildlife meetings, purchase of departmental laptop, camera, printer and other accessories	Profiled new tourism sites, profiled new leisure and hospitality facilities, formed wildlife and tourism clubs/ associations, submitted of reports, attended regional budget conference, formed and registered tourism associations, attended Tourism/wildlife	Achieved as planned

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.	6,795	6,795
227001 Travel inland	4,000	3,000
Total for Key Service Area	**10,795**	**9,795**
Wage	0	0
Non-Wage	10,795	9,795
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Payment of staff salaries, monitoring and supervision of value addition facilities, coordination of cooperative activities	Paid staff salaries, submitted statutory reports like PBS, Commercial grants, Purchased small office equipment, stationery, , updated business register, supported capacity building of cross border women traders association , monitored and trained students	Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,000	94,525
221002 Workshops, Meetings and Seminars	19,000	18,996
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	886	885
227001 Travel inland	12,000	12,000

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	223,886	128,407
Wage	190,000	94,525
Non-Wage	33,886	33,881
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade and market linkages, update of business register, inspection of businesses in compliance with business law and health standards, supervision of daily and weekly markets, profiling and monitoring of value addition facilities, purchase of fuel, stationery and small office equipment, meeting business community in the district and formation of business associations,, attending business meetings/conferences	Trade and market linkages, update of business register, inspection of businesses in compliance with business law and health standards, supervision of daily and weekly markets, profiling and monitoring of value addition facilities.	Achieved as planned

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	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	18,000	18,000
227004 Fuel, Lubricants and Oils	2,775	2,775
Total for Key Service Area	**28,775**	**27,775**
Wage	0	0
Non-Wage	28,775	27,775
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**263,456**	**165,977**
Wage	190,000	94,525
Non-Wage	73,456	71,452
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	70	70

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

PIAP Output : 14060102 Staff salaries and related costs paid

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

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Former Leaders paid emoluments	Number	48	48

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	10	10

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	1100	1100

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	99	!00% Training and

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number		Local Revenue Overall

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number		3 Quarterly PBS reports

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Public Infrastructure works inspected	Number	20	

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	4	

Key Service Area: 190004 Regulation and Advisory Services

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

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

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG technical leaders trained in performance	Number	8	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	4800	5270

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Extension Staff trained in Integrated Pest,	Number	22	27

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of valley dams constructed	Number	1	2

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	13351	103 farmer groups profiled

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of compliant agro-processing firms	Number	15	0

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	100	100

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children who were managed by VHTs who	Percentage	50	40

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	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Couple years of protection	Number	3-5 CYP	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of CMCs trained	Number	4	

Key Service Area: 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 sports facilities constructed and equipped	Number	0	0

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers houses constructed in rural public	Number	8	4

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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	1	

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	4	4

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	100	100

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	100	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	100	

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	20	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers recruited in special schools for learners	Number	4	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	40	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	4

Key Service Area: 000016 Environment, Social Health and Safety

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	6	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

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

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	18	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of research studies carried out	Number	Twelve monthly salaries paid	

Key Service Area: 140021 Ecosystems Restoration and Protection

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

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

Key Service Area: 140038 Environmental Safeguards

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

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

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

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	99	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	200	

Key Service Area: 000021 Gender Mainstreaming services

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

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

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	0	

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	350	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Older Persons Supported in livelihood and	Number	180	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of budget consultative meetings undertaken	Number	3	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	4

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	14	Achieved as planned

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	100	

VOTE: 910 Ntoroko District Quarter 4

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of start-ups registered	Number	20	20

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4	4

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: 237445 Karugutu Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Karugutu HC4	Programme Conditional Grant - Development		27,533	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Karugutu TC	Urban Roads	Other Transfers from Central Government Uganda Road Fund (URF)		110,173	0
LCIII: 237446 Nombe Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DISTRICT HQTRS	Locally Raised Revenues	0	10,000	3,900
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Nombe	Programme Conditional Grant - Development		4,009	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237446 Nombe Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATOKE S.D.A. P.S.	Nyakatoke	Programme Conditional Grant - Non Wage Recurrent		14,890	0
KYABANDARA P.S.	Kyabandara	Programme Conditional Grant - Non Wage Recurrent		13,110	0
MUSANDAMA P.S.	Musandama	Programme Conditional Grant - Non Wage Recurrent		7,890	0
NOMBE S.D.A. P.S.	Nombe	Programme Conditional Grant - Non Wage Recurrent		13,930	0
MURAMBE P.S.	Murambe	Programme Conditional Grant - Non Wage Recurrent		9,830	0
NYAKATONZI P.S.	Nyakatonzxi	Programme Conditional Grant - Non Wage Recurrent		6,370	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Audit		Locally Raised Revenues		2,700	0
Travel Inland - Budget Preparation		Locally Raised Revenues		6,386	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		85,780	0
Item: 263402 Transfer to Other Government Units					
URF Transfer to Nombe Sub-county	CAR Repairs	Other Transfers from Central Government Uganda Road Fund (URF)		8,765	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237446 Nombe Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	KITHOMA	Programme Conditional Grant - Development		4,000	0
LCIII: 237447 Kanara Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Installation of piped water supply at Rwangara HC3	Rwenyana	Programme Conditional Grant - Development		30,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwangara P.S.	Rwangara	Programme Conditional Grant - Non Wage Recurrent		14,770	0
Umoja P.S	Katanga	Programme Conditional Grant - Non Wage Recurrent		13,170	0
Kamuga P.S	Kamuga	Programme Conditional Grant - Non Wage Recurrent		9,390	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Kanara Sub-county	Community Access Road Repairs	Other Transfers from Central Government Uganda Road Fund (URF)		10,060	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237448 Kanara Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Ntoroko HC III	Programme Conditional Grant - Development		27	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Kanara TC	Urban Roads	Other Transfers from Central Government Uganda Road Fund (URF)		94,001	0
LCIII: 237449 Karugutu Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	sub county head quarters	Locally Raised Revenues		15,914	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Itojo	Itojo	Programme Conditional Grant - Non Wage Recurrent		21,130	0
KYAMUTEMA SDA P.S	Kyamutema	Programme Conditional Grant - Non Wage Recurrent		10,730	0
Rwensenene P.S	Rwesenene	Programme Conditional Grant - Non Wage Recurrent		10,650	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237449 Karugutu Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Karugutu Sub-county	Road repair-Itojo road	Other Transfers from Central Government Uganda Road Fund (URF)		6,669	0
LCIII: 237450 Bweramule Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	sub county headquarters	Locally Raised Revenues		15,401	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bweramule	Programme Conditional Grant - Development		821	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUSANDAMA HC II	Musandama	Programme Conditional Grant - Non Wage Recurrent		8,748	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Repair of pumped water system at Bweramule HC3	Bweramule HC3	Programme Conditional Grant - Development		15,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Completion of construction works at Bweramule HC3	Bweramule HC3	Programme Conditional Grant - Development		280,950	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237450 Bweramule Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bunera,Nyakatoke,Bweramule ps	District Discretionary Equalisation Development Grant		200,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABIMBIRI P.S	Kabimbiri	Programme Conditional Grant - Non Wage Recurrent		6,210	0
BUGANDO P.S	Bugando	Programme Conditional Grant - Non Wage Recurrent		6,370	0
RWAMABALE P.S.	Rwamabale	Programme Conditional Grant - Non Wage Recurrent		12,510	0
BWERAMULE P.S.	Bweramule	Programme Conditional Grant - Non Wage Recurrent		8,330	0
HAIBALE P.S	Haibale	Programme Conditional Grant - Non Wage Recurrent		4,970	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Bweramule Sub-county	Kyapa road repairs	Other Transfers from Central Government Uganda Road Fund (URF)		7,438	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contructor	Rwebisengo,Butungama,Bweramule,Karugutu and Nombe	External Financing United Nations Children Fund (UNICEF)		40,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237451 Rwebisengo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the construction of SFG funded projects	Bunera,Nyakatoke,Bweramule,Rwebinyonyi	District Discretionary Equalisation Development Grant		1,388	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Rwebinyonyi os	District Discretionary Equalisation Development Grant		168,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYAMUKURA P.S	Kanyamukura	Programme Conditional Grant - Non Wage Recurrent		9,410	0
MAKONDO P.S.	Makondo	Programme Conditional Grant - Non Wage Recurrent		6,150	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Rwebisengo Sub-county	CAR Repairs	Other Transfers from Central Government Uganda Road Fund (URF)		9,497	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Makondo trading centre	Programme Conditional Grant - Development		17,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kibiira	Programme Conditional Grant - Development		27,400	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	kibuuku tc	Locally Raised Revenues		8,322	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT HQTRS	District Unconditional Grant Non-Wage	0	20,000	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	DISTRICT HQTRS	Locally Raised Revenues	0	10,000	1,000
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Hqtrs	District Unconditional Grant Non-Wage	0	2,886	722
Key Service Area: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District headquartres	District Discretionary Equalisation Development Grant		34,654	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqtrs	District Unconditional Grant Non-Wage	0	30,000	250
Travel Inland - Allowances	District Hqtrs	District Unconditional Grant Non-Wage	0	15,000	15,000
Item: 313121 Non-Residential Buildings - Improvement					
Phased construction of admn bloc	District headquarters	Transitional Conditional Grant - Development		200,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	District HQTRS	District Discretionary Equalisation Development Grant		20,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	District HDQTRS	District Discretionary Equalisation Development Grant		20,000	0
Key Service Area: 190004 Regulation and Advisory Services					
Item: 221001 Advertising and Public Relations					
Media - Announcements	District Head quarters	District Discretionary Equalisation Development Grant		4,950	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	District head quarters	District Discretionary Equalisation Development Grant		30,603	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District headquartes	District Discretionary Equalisation Development Grant		5,000	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kibuuku	Programme Conditional Grant - Development		5,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Kibuuku	Programme Conditional Grant - Development		5,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kibuuku	Programme Conditional Grant - Development		15,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Kibuuku	Programme Conditional Grant - Development		45,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	District head quarters	Programme Conditional Grant - Development		42,550	0
Monitoring capital projects construction works	District head quarters	Programme Conditional Grant - Development		3,949	0
visits	headquarters	Programme Conditional Grant - Development		53	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	External Financing Baylor International (Uganda)		70,000	0
Travel Inland - Accommodation Expenses	Travels	External Financing Baylor International (Uganda)		840,000	0
Travel Inland - AIDs Prevention Trips	District headquarters	External Financing Baylor International (Uganda)		560,000	0
Travel Inland - Budget Preparation	District head quarters	External Financing Baylor International (Uganda)		980,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Land titles	Programme Conditional Grant - Development		12,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	kibuuku	District Discretionary Equalisation Development Grant		10	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Itojo ps,Kibuuku ps,Karugutu ps and Kyabandara ps	District Discretionary Equalisation Development Grant		58,368	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Kibuuku TC	Urban Roads	Other Transfers from Central Government Uganda Road Fund (URF)		125,056	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District headquarters	External Financing United Nations Children Fund (UNICEF)		80,000	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District head quarters	Transitional Conditional Grant - Development		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District head quarters	Transitional Conditional Grant - Development		815	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District head quarters	Programme Conditional Grant - Development		8,778	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	District HDQTRS	Programme Conditional Grant - Development		23,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	Transitional Conditional Grant - Development		8,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District headquarters	External Financing United Nations Children Fund (UNICEF)		40,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government GROW Project		17,000	0
Item: 263402 Transfer to Other Government Units					
PCA TRANSFERS	District HDQTRS	Other Transfers from Central Government Parish Community Associations (PCAs)		450,000	0
YLP TRANSFERS	DISTRICT HDQTERS	Other Transfers from Central Government Parish Community Associations (PCAs)		150,000	0
UWEP TRANSFERS	DISTRICT HDQTERS	Other Transfers from Central Government Parish Community Associations (PCAs)		150,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District headquarters	District Discretionary Equalisation Development Grant		10,654	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	District headquarters	District Discretionary Equalisation Development Grant		12,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		12,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	District headquarters	District Unconditional Grant Non-Wage		60,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District head quarters	External Financing United Nations High Commission for Refugees (UNHCR)		8,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District head quarters	District Unconditional Grant Non-Wage		108,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District headquarters	District Unconditional Grant Non-Wage		30,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	District headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		3,000	0
LCIII: 237453 Butungama Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	sub county headquarters	Locally Raised Revenues		19,201	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Butungama	Programme Conditional Grant - Development		102,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237453 Butungama Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Butungama	External Financing Baylor International (Uganda)		70,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butungama Health center III	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		17,495	0
Butungama Health center III	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		1,428	0
Item: 313121 Non-Residential Buildings - Improvement					
Completion of works at Butungama hc3	Butungama HC3	Programme Conditional Grant - Development		237,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Kyabukunguru ps	District Discretionary Equalisation Development Grant		10,451	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASAKA P.S.	Masaka	Programme Conditional Grant - Non Wage Recurrent		17,270	0
KYABUKUNGURU	Kyabukunguru	Programme Conditional Grant - Non Wage Recurrent		10,770	0
NYAKASENYI P.S.	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		14,110	0
BUNEERA P.S	Bunera	Programme Conditional Grant - Non Wage Recurrent		6,130	0
MASOJO P.S	Masaka	Programme Conditional Grant - Non Wage Recurrent		6,050	0
BUTUNGAMA P.S.	Butungama	Programme Conditional Grant - Non Wage Recurrent		11,350	0
Budiba	Budiba	Programme Conditional Grant - Non Wage Recurrent		18,770	0
KASUNGU P.S.	Kasungu	Programme Conditional Grant - Non Wage Recurrent		14,130	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237453 Butungama Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIZIBWERA P.S.	Bwizibwera	Programme Conditional Grant - Non Wage Recurrent		8,950	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Butungama Sub-county	Bottleneck Clearace CAR	Other Transfers from Central Government Uganda Road Fund (URF)		12,217	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water to kimara and musandama	Kimara and musandama	Programme Conditional Grant - Development		57,128	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nyakasenyi	Programme Conditional Grant - Development		21,000	0
Other Structures - Construction Works	Nyakasenyi	Programme Conditional Grant - Development		4,000	0
LCIII: 237454 Rwebisengo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Town council headquarters	Locally Raised Revenues		6,852	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237454 Rwebisengo Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Rwebiengo	Programme Conditional Grant - Development		9,453	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Rwebisengo HC4	Programme Conditional Grant - Development		570,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Kamuhigi ps construction	Kamuhigi ps	District Discretionary Equalisation Development Grant		32,129	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kamuhigi primary school	District Discretionary Equalisation Development Grant		200,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Rwebisengo TC	Urban Roads	Other Transfers from Central Government Uganda Road Fund (URF)		112,724	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1869 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANGARA HC III	Kyamahaigi	Programme Conditional Grant - Non Wage Recurrent		17,495	0
STELLA MARIS NTOROKO HEALTH UNIT	Ntoroko	Programme Conditional Grant - Non Wage Recurrent		18,913	0
KARUGUTU HC IV	Karugutu tc	Programme Conditional Grant - Non Wage Recurrent		45,034	0
RWEBISENGO HC IV	Rwebisengo tc	Programme Conditional Grant - Non Wage Recurrent		87,475	0
KARUGUTU HC IV	Karugutu town council	Programme Conditional Grant - Non Wage Recurrent		87,475	0
RWEBISENGO HC IV	Rwebisengo town council	Programme Conditional Grant - Non Wage Recurrent		16,082	0
BWERAMULE HC III	Bweramule	Programme Conditional Grant - Non Wage Recurrent		4,068	0
NTOROKO HC III	Kanara tc	Programme Conditional Grant - Non Wage Recurrent		6,665	0
STELLA MARIS NTOROKO HEALTH UNIT	Ntoroko	Programme Conditional Grant - Non Wage Recurrent		6,281	0
RWANGARA HC III	Kyamahaigi village	Programme Conditional Grant - Non Wage Recurrent		4,720	0
NTOROKO HC III	Kanara town council	Programme Conditional Grant - Non Wage Recurrent		17,495	0
BWERAMULE HC III	Bweramule trading centre	Programme Conditional Grant - Non Wage Recurrent		17,495	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karugutu P.S.	Karugutu tc	Programme Conditional Grant - Non Wage Recurrent		13,710	0
KIBUUKU P.S.	Kibuuku	Programme Conditional Grant - Non Wage Recurrent		9,890	0
IBANDA P.S.	Ibanda	Programme Conditional Grant - Non Wage Recurrent		12,090	0
Nyabusokoma P.S	Nyabusokoma	Programme Conditional Grant - Non Wage Recurrent		10,550	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1869 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntoroko P.S.	Kanara tc	Programme Conditional Grant - Non Wage Recurrent		14,550	0
RWEBINYONYI P.S.	Rwebinyonyi	Programme Conditional Grant - Non Wage Recurrent		13,450	0
KAMUHINGI P.S.	Rwebisengo tc	Programme Conditional Grant - Non Wage Recurrent		15,030	0
Kasozi P.S.	Kasozi	Programme Conditional Grant - Non Wage Recurrent		9,790	0
Kacwankumi Community Primary School	Kachwankumu	Programme Conditional Grant - Non Wage Recurrent		5,430	0
Kiranga P.S	Kiranga	Programme Conditional Grant - Non Wage Recurrent		5,370	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NOMBE SEED SCHOOL	Nombe	Programme Conditional Grant - Non Wage Recurrent		31,300	0
KARUGUTU S.S	Karugutu	Programme Conditional Grant - Non Wage Recurrent		123,460	0
KANARA SEED SS	Kanara tc	Programme Conditional Grant - Non Wage Recurrent		35,680	0
RWEBISENGO S.S	Rwebisengo tc	Programme Conditional Grant - Non Wage Recurrent		131,780	0
BWERAMULE SS	Bweramule	Programme Conditional Grant - Non Wage Recurrent		26,720	0